

ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES

Section 1. The several sums of money herein specified, or so much thereof as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, for the support, maintenance, and improvement of the designated State agencies and institutions for the biennium beginning September 1, 1977.

TEXAS COMMISSION ON ALCOHOLISM

		For the Years Ending	
		August 31, 1978	August 31, 1979
1. Administration and Support Program:			
a. Director	\$	27,200	\$ 28,100
b. Deputy Director		20,800	21,500
c. Central and Program Adminis- tration		94,306	98,138
d. Accounting, Personnel and Supply		183,429	189,410
e. Grants Management		98,200	100,425
f. Volunteer Services		34,734	35,399
Subtotal, Administration and Support Program	\$	458,669	\$ 472,972
2. Occupational Program:			
a. Direct Employee Assistance	\$	75,675	\$ 77,184
b. Employee Alcoholism Grants		87,194	86,937
Subtotal, Occupational Program	\$	162,869	\$ 164,121
3. Treatment and Rehabilitation Programs:			
a. For the Department of Mental Health and Mental Retardation, to supplement the rehabilitation of alcoholics in the state hospitals, to be expended with the advice of the Commission for the following: one Supervising Counselor (14-4744), four Alcoholism Counselor II's (14-4742), fifteen Alcoholism Counselor I's (13-4741), one Psychologist (16-5250), one Case Worker II (12-5212), travel expenses and all other necessary expenses	\$	310,446	\$ 320,582
b. For the Department of Health Resources, to supplement the rehabilitation of alcoholic patients in state chest hospitals, to be expended with the advice of the Commission: For three Alcoholism Counselor II's (14-4742), travel and all other necessary expenses		43,310	44,661
c. For the Department of Corrections, to supplement the rehabilitation of alcoholic inmates of the prison units, to be expended with the advice of the Commission: For eight Alcoholism Counselor I's			

TEXAS COMMISSION ON ALCOHOLISM
(Continued)

(13-4741), one Alcoholism Counselor II (14-4742), one Clerk-Typist II (4-0106), one Administrator of Technical Programs I (17-1552), travel and all other necessary expenses	176,017	180,939
d. Other Treatment and Rehabilitation	1,561,472	1,559,276
Subtotal, Treatment and Rehabilitation Program	\$ 2,091,245	\$ 2,105,458
4. Community and Regional Program:		
a. Program Development Assistance	\$ 442,214	\$ 419,045
b. Regional Network Operation	584,187	584,557
c. Community and Regional Development Grants	9,568	5,000
Subtotal, Community and Regional Program	\$ 1,035,969	\$ 1,008,602
5. Education, Information, and Training Program:		
a. Education	\$ 100,004	\$ 102,011
b. Training	44,114	45,448
c. Public Information	67,312	64,124
d. Library Services	41,840	41,649
e. Education Grants/Contracts	386,718	384,356
Subtotal, Education, Information, and Training Program	\$ 639,988	\$ 637,588
GRAND TOTAL, TEXAS COMMISSION ON ALCOHOLISM	\$ 4,388,740	\$ 4,388,741
Method of Financing:		
General Revenue Fund	\$ 1,165,975	1,165,976
Federal Funds, estimated	3,210,765	3,210,765
Other Funds, estimated	12,000	12,000
Total, Method of Financing	\$ 4,388,740	\$ 4,388,741

SCHEDULE OF CLASSIFIED POSITIONS, TEXAS COMMISSION ON ALCOHOLISM

Group 20

1169 Director of Finance

Group 19

1555 Administrator, Technical Programs II, 4

Group 17

5411 Regional Coordinators, 6

4371 Administrative Assistant

1768 Director of Training

1552 Administrator of Technical Programs I

3533 Attorney III

TEXAS COMMISSION ON ALCOHOLISM
(Continued)

Group 16

1893 Information Specialist II
1163 Accountant III, 2
1090 Auditor III

Group 15

5416 Industrial Consultant, (UL)
5412 Assistant Alcoholism Education Director
5241 Coordinator for Volunteer Services
1504 Administrative Technician IV

Group 14

5401 Program Coordinator, (UL)
4735 Education Consultant, (UL)
1765 Training Specialist
1089 Auditor II

Group 13

1503 Administrative Technician III

Group 12

1946 Purchasing and Supply Officer I
1891 Journalist II
1812 Statistician II

Group 11

1161 Accountant I, 2

Group 10

1890 Journalist I

Group 9

9761 Audio Visual Technician
0138 Administrative Secretary

Group 8

1703 Personnel Clerk III
1501 Administrative Technician I

Group 7

0135 Secretary III, 7

Group 6

1903 Stock Clerk III
1002 Accounting Clerk II, 2
0055 Clerk III

Group 5

0133 Secretary II, (UL)

Group 4

0053 Clerk II

Proceeds from the sale of books, pamphlets and other printed matter, either purchased or prepared by the Commission, shall be deposited to the appropriation item from which they were purchased or prepared and are hereby reappropriated.

TEXAS COMMISSION ON ALCOHOLISM
(Continued)

It is further provided that the expenditure of the appropriations made hereinabove for the Department of Mental Health and Mental Retardation, the Department of Health Resources, and the Department of Corrections shall be contingent upon the joint selection of any employees paid from such appropriations by the Executive Director of the Commission on Alcoholism and by the superintendents or wardens of the institutions or their designated representatives. It is also provided that expenditures from the designated appropriations shall be subject to such periodic reporting to the Commission on institutional programs and results as the Executive Director of said Commission may prescribe.

The Commission on Alcoholism shall be the state agency in Texas to receive and administer federal funds allocated to the State for programs in the field of alcoholism research, treatment, prevention, education, control, personnel training, and rehabilitation.

Any bequests and gifts of money to the Commission on Alcoholism hereby appropriated for use by the Commission for such purposes as the grantors of such bequests and gifts may specify; provided, however, that all such moneys shall be deposited in the State Treasury, and shall be expended in accordance with the provisions of this Act.

The Commission on Alcoholism may transfer among the sub-items within the program items as follows: All sub-items are transferable within the following program items: Education Information, and Training Program; Community and Regional Program; Occupational Program; and Administration and Support Program. No transfer may be made between program items.

The Commission is authorized to employ personnel as required to meet the purposes for which federal funds are allocated to the State of Texas. Any such federal funds may be expended to employ personnel in those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the Department. Such positions are authorized only so long as federal funds are available to meet salary requirements.

COMMISSION FOR THE BLIND

	For the Years Ending August 31, 1978	August 31, 1979
1. Director, Executive Secretary	\$ 35,900	37,100
2. Assistant Director	29,600	30,600
3. Administration and Support:		
a. Central Administration	240,269	245,469
b. Program Supervision	152,537	157,630
c. Accounting	206,846	212,568
d. Electronic Data Processing	247,109	253,309
e. Program Evaluation	137,816	140,840
f. Purchasing, Supply and Logistics	185,764	189,032
g. Printing and Special Media	41,079	41,999
h. Sight Substitution	19,489	20,047

COMMISSION FOR THE BLIND
(Continued)

Subtotal, Administration and Support	\$ 1,296,409	\$ 1,328,594
4. General Client Services:		
a. Vocational Rehabilitation	4,930,959	4,992,489
b. Rehabilitation Teacher Services	581,407	597,244
c. Visually Handicapped Children's Services	1,072,042	1,083,542
d. Job Development	209,560	227,344
e. Business Enterprises	515,050	521,605
Subtotal, General Client Services	\$ 7,309,018	\$ 7,422,224
5. Criss Cole Rehabilitation Center:		
a. Evaluation and Training	\$ 490,492	\$ 506,188
b. Support Services	260,796	277,346
(1) utilities	106,967	110,074
Subtotal, Criss Cole Rehabilitation Center	\$ 858,255	\$ 893,608
6. Cooperative Program Services:		
a. Institutional Services, MHMR	\$ 1,151,362	\$ 1,179,783
b. Community Services, MHMR	1,448,705	1,473,035
c. Special Projects, MHMR	279,810	46,706
d. Texas Department of Corrections	103,081	104,978
e. State Medical Schools	521,010	525,929
f. Cooperative Schools	789,220	806,217
Subtotal, Cooperative Program Services	\$ 4,293,188	\$ 4,136,648
7. Technical and Consultative Services:		
a. Staff Development	251,715	253,974
b. Technical Services	436,849	440,323
c. Consultative Services	221,612	226,576
Subtotal, Technical and Consultative Services	\$ 910,176	\$ 920,873
GRAND TOTAL, COMMISSION FOR THE BLIND	\$ 14,667,046	\$ 14,701,947

Method of Financing:

Administration:

a. General Revenue Fund	\$ 530,257	\$ 543,466
b. Federal Funds, estimated at	766,152	785,128

Total, Administration,
estimated at

\$ 1,296,409 \$ 1,328,594

General Client Services:

a. General Revenue Fund		
(1) Visually Handicapped Children's Services	\$ 1,072,042	\$ 1,083,542
(2) Other General Client Services	767,571	783,616
b. Federal Funds, estimated at	5,314,890	5,398,585
c. Other Funds, estimated at	154,515	156,481

COMMISSION FOR THE BLIND
(Continued)

Total, General Client Services, estimated at	\$ 7,309,018	\$ 7,422,224
Criss Cole Rehabilitation Center:		
a. General Revenue Fund	\$ 171,651	\$ 178,722
b. Federal Funds, estimated at	686,604	714,886
Total, Criss Cole Rehabilitation Center, estimated at	\$ 858,255	\$ 893,608
Cooperative Program Services:		
a. General Revenue Fund	\$ 410,048	\$ 417,505
b. Federal Funds, estimated at	3,500,069	3,352,333
c. Other Funds, estimated at	383,071	366,810
Total, Cooperative Program Services, estimated at	\$ 4,293,188	\$ 4,136,648
Technical and Consultative Services:		
a. General Revenue Fund	\$ 194,739	197,645
b. Federal Funds, estimated at	658,647	665,986
c. Other Funds, estimated at	56,790	57,242
Total, Technical and Consultative Services, estimated at	\$ 910,176	920,873
Summary All Programs:		
General Revenue Funds	\$ 3,146,308	\$ 3,204,496
Federal Funds, estimated at	10,926,362	10,916,918
Other Funds, estimated at	594,376	580,533
Total, Method of Financing	\$ 14,667,046	\$ 14,701,947

SCHEDULE OF CLASSIFIED POSITIONS (UL), COMMISSION FOR THE BLIND

Group 21

0519 Planner IV
1554 Chief of Staff Services
1559 Director, Special Programs
5066 Director, Vocational Rehabilitation

Group 20

1557 Director of Programs

Group 19

0517 Planner II
1165 Chief Accountant II
1551 Staff Services Officer I
1555 Administrator of Technical Programs II
1561 Operations Director I

COMMISSION FOR THE BLIND
(Continued)

Group 18

0262 Systems Analyst II
1656 Director of Business Management
4465 Director, Student Life and Training
5377 Supervisor, Field Operations
5512 Program Specialist I

Group 17

0516 Planner I
1164 Chief Accountant I
1552 Administrator of Technical Programs I
1768 Director of Training
5068 Supervising Counselor

Group 16

0241 ADP Programmer II
0260 Systems Analyst I
1090 Auditor III
1163 Accountant III
1550 Staff Services Assistant
1953 Purchasing and Supply Officer III
3122 Placement Specialist II
5063 Vocational Rehabilitation Counselor II
5250 Psychologist
5378 Coordinator of Rehabilitation

Group 15

1504 Administrative Technician IV
1731 Personnel Officer I
1763 Training Officer
3121 Placement Specialist I
5062 Vocational Rehabilitation Counselor I
5241 Coordinator for Volunteer Services

Group 14

0232 ADP Supervisor II
0240 ADP Programmer I
1765 Training Specialist
1947 Purchasing and Supply Officer II
5354 Rehabilitation Caseworker
8120 Steward II

Group 13

1162 Accountant II
1503 Administrative Technician III
1712 Personnel Assistant II
4385 Nurse II

Group 12

1088 Auditor I
1515 Office Services Supervisor III
1812 Statistician II
1946 Purchasing and Supply Officer I
5352 Rehabilitation Teacher II
8119 Steward I
9052 Maintenance Foreman II

Group 11

1161 Accountant I
1502 Administrative Technician II
1711 Personnel Assistant I
8160 Dietitian I

COMMISSION FOR THE BLIND
(Continued)

Group 10

5351 Rehabilitation Teacher I

Group 9

0138 Administrative Secretary
0211 Key Entry Supervisor I
0223 ADP Equipment Operator II
0246 ADP Record Control Clerk III
1514 Office Services Supervisor II
1811 Statistician I
1911 Warehouse Supervisor
1929 Property Supervisor

Group 8

0205 Key Entry Operator III
0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
1703 Personnel Clerk III
5203 Houseparent II
8015 Building Superintendent
9042 Maintenance Mechanic II

Group 7

0135 Secretary III
0221 ADP Equipment Operator I
0245 ADP Record Control Clerk II
9403 Truck Driver III, Heavy Vans

Group 6

0055 Clerk III
0203 Key Entry Operator II
1002 Accounting Clerk II
1702 Personnel Clerk II
1903 Stock Clerk III
1926 Property Inventory Clerk II
5201 Houseparent I
5503 Community Service Aide III
8118 Head Cook II

Group 5

0133 Secretary II
0244 ADP Record Control Clerk I
0306 Duplicating Machine Operator I
8033 Groundskeeper III
8046 Watchman III

Group 4

0053 Clerk II
0131 Secretary I
0201 Key Entry Operator I
1001 Accounting Clerk I
1902 Stock Clerk II
5502 Community Service Aide II

Group 3

8103 Food Service Worker II
8116 Cook II

COMMISSION FOR THE BLIND
(Continued)

Group 2

0051 Clerk I
1901 Stock Clerk I
5501 Community Service Aide I
8001 Janitor
8005 Maid
8031 Groundskeeper I
8251 Laundry Worker I

It is the intent of the Legislature that the amounts hereinabove appropriated out of the General Revenue Fund shall be the maximum and that any reduction in Federal funds shall result in a corresponding decrease in the above appropriations and not place additional demands on the General Revenue Fund.

It is also provided that, in the event of expansions of Federal programs, additional Federal funds becoming available may be used to employ additional personnel necessary to carry out the expanded programs, but only with the advance approval of the Governor; provided, however, that copies of such requests for the Governor's approval, and notice of the Governor's action on such requests, shall be filed with the Legislative Budget Board.

All Federal funds available in the Federal Adult Blind Fund, No. 141, are hereby appropriated, but no salary rates shall be increased except as are authorized under the provisions of this Act relating to the Position Classification Plan.

Employees assigned to the Criss Cole Rehabilitation Center or to special project facilities operated by the agency may, to the extent required for the effective direct provision of services to clients, be excepted from usual State policies regarding working hours, working days and holidays. Insofar as possible, the work days and work hours of such employees shall be determined according to a system comparable to that used by other state-operated special schools, hospitals, institutions or other facilities providing residential services to eligible individuals. Houseparents, attendants or related staff at the Criss Cole Rehabilitation Center for the Blind may be allowed to receive room, board and laundry services, without charge, in return for performing other duties as assigned by the administrator of the Criss Cole Rehabilitation Center for the Blind.

In order to reimburse equitably the appropriation items hereinabove made from which expenditures are made for services to employees and guests of the Criss Cole Rehabilitation Center or other residential facilities operated by the Commission for the Blind, the Commission for the Blind shall establish such reimbursement rates and rules as might be necessary to assure reimbursement at rates not less than the rates of reimbursement required by institutions, agencies or offices under the jurisdiction of the Board of Health Resources, Board of Mental Health and Mental Retardation and the Texas Youth Council.

The Commission for the Blind may transfer between sub-items within program items 3 through 7. No transfers may be made between program items.

Positions employed by the Commission for the Blind which are exempt from the Position Classification Plan, shall be paid at annual salary rates not to exceed the following and are limited to one position each: Physician (part-time) \$5,600 (1978) and \$6,000 (1979); Psychologist (part-time) \$5,600 (1978) and \$6,000 (1979).

COMMISSION FOR THE DEAF

For the Years Ending	
August 31,	August 31,
1978	1979

Out of the General Revenue Fund:

Personal Services--

1. Executive Director	\$ 22,100	\$ 22,800
2. Salaries of Classified Positions	72,897	75,375
3. Professional fees, including Interpreters	53,935	66,835
Total, Personal Services	\$ 148,932	\$ 165,010

Other Expenses--

4. Travel	13,582	14,282
5. Consumable supplies and materials, current and recurring operating expenses, books and pamphlets, films and tapes, honoraria for in-service training consultants (excluding travel expense), and capital outlay	19,656	20,816

GRAND TOTAL, COMMISSION FOR THE DEAF	\$ 182,170	\$ 200,108
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SCHEDULE OF CLASSIFIED POSITIONS, COMMISSION FOR THE DEAF

Group 17
1552 Administrator of Technical Programs I

Group 15
1504 Administrative Technician IV, 2

Group 8
1501 Administrative Technician I

Group 5
0133 Secretary II

Group 4
0106 Clerk Typist II

All bequests and gifts of money to the Commission for the Deaf are hereby appropriated for use by the Commission for such purposes as the grantors of such bequests and gifts may specify; provided, however, that all such moneys shall be deposited in the State Treasury, and shall be expended in accordance with the provisions of this Act.

TEXAS DEPARTMENT OF HEALTH RESOURCES

		For the Years Ending	
		August 31,	August 31,
		1978	1979
1.	Director of Health Resources	\$ 43,700	\$ 45,200
2.	Deputy Director of Health Resources	43,200	44,700
3.	All other expenses for operations and maintenance, including per diem of Board Members and members of the Tuberculosis Advisory Committee and the Credentials Committee, personal services, including salaries of exempt and classified positions, professional fees, hourly workers, consumable supplies and materials, current and recurring operating expenses, grants to others, departmental transfers, capital outlay, and all other activities for which no other provisions are made, each estimated:		
a.	Administrative Services:		
(1)	Departmental Administration	626,933	642,158
(2)	State Health Planning and Resource Development	1,587,452	1,639,945
(3)	Deputy Director for Administrative Services	172,653	177,295
(4)	Fiscal and Management Services	4,637,034	4,729,417
(5)	Supporting Services	2,313,424	2,368,925
(6)	Utilities, State-owned buildings--Austin (non-transferable)	717,800	717,800
b.	Health Maintenance:		
(1)	Deputy Director for Health Maintenance	340,720	351,722
(2)	Public Health Regions	4,588,425	4,722,600
(3)	Personal Health Services:		
(a)	Maternal and Child Health	9,025,007	9,149,905
(b)	Crippled Children	14,942,492	16,926,328
(c)	Speech and Hearing	280,897	284,672
(d)	Women, Infants and Children	24,897,395	24,908,282
(e)	Cancer and Heart	527,528	540,769
(f)	Kidney Health Care	6,059,201	7,469,975
(g)	Chronic Disease Screening	953,332	965,272
(h)	Hemophilia Assistance	75,000	75,000
	Subtotal, Personal Health Services	\$ 56,760,852	\$ 60,320,203
(4)	Dental Health Services	\$ 1,148,214	\$ 1,168,393
(5)	Laboratories	2,928,142	3,027,245
(6)	Community Health Services	7,438,981	7,688,919
c.	Preventable Diseases:		
(1)	Deputy Director for Preventable Diseases	279,822	288,625
(2)	Communicable Disease Control	3,949,803	4,089,449
(3)	Tuberculosis Services	6,684,043	6,828,536
d.	Special Health Services:		
(1)	Deputy Director for Special Health Services	242,932	250,278

TEXAS DEPARTMENT OF HEALTH RESOURCES
(Continued)

(2) Licensing and Certification	10,623,630	10,855,865
(3) Veterinary Public Health	6,678,844	6,916,331
(4) Vital Statistics	1,217,675	1,259,461
e. Environmental and Consumer Health Protection:		
(1) Deputy Director for Environmental and Consumer Health Protection	143,289	147,763
(2) Consumer Health Protection	1,813,369	1,859,035
(3) Environmental Health	5,545,519	5,636,948
f. Title XIX - DPW Contract	17,496,759	17,594,168
Subtotal, All Other Expenses, Estimated	\$ 137,936,315	\$ 143,281,081

4. Training Fund--There is hereby appropriated out of the General Revenue Fund to the Texas Department of Health Resources, Bureau of Tuberculosis Services, the following amount for training programs for employees in the Bureau of Tuberculosis Services including the Chest Hospitals. Such training programs shall be designed to improve prevention, management and control of chest diseases as authorized in Senate Bill No. 130, of the Fifty-ninth Legislature, Regular Session, House Bill No. 799, and House Bill No. 211 of the Sixty-second Legislature. Funds for the improvement of these programs may be expended for salaries, training stipends, tuitions, seminar fees, travel, and other necessary expenses

	30,000	30,000
Total, Department of Health Resources Operating Budget, Estimated	\$ 138,053,215	\$ 143,400,981
Less:		
Contracts with Other State Agencies	21,354,558	21,557,397
GRAND TOTAL, DEPARTMENT OF HEALTH RESOURCES OPERATING BUDGET, ESTIMATED	\$ 116,698,657	\$ 121,843,584

All revenues, fees, grants-in-aid and other receipts received for credit by the State Department of Health Resources during the biennium beginning September 1, 1977, together with the balance of such funds on hand at August 31, 1977 are hereby appropriated for the purposes itemized above from the following sources:

TEXAS DEPARTMENT OF HEALTH RESOURCES
(Continued)

Out of the General Revenue Fund	\$ 53,480,232	\$ 58,036,138
Out of Bedding Fees, estimated	178,036	182,999
Out of Convalescent and Nursing Home Fees, estimated	172,893	178,113
Out of Crippled Children Gifts, Donations and Refunds, estimated	550,000	550,000
Out of Food and Drug Registration Fees, estimated	3,900	3,900
Out of Labor Camp Inspection Fees, estimated	2,200	2,200
Out of Milk Fees, estimated	313,816	321,345
Out of Meat Inspection Fees, estimated	149,153	142,874
Out of Youth Camp Inspection Fees	1,800	1,800
Out of Renderer's License Fees, estimated	19,793	19,793
Out of Wholesale Food and Drug Fees	1,600	1,600
Out of Vital Statistics Fund No. 19, estimated	550,452	564,576
Out of Sanitarian Registration Fees, Fund No. 33, estimated	7,942	8,112
Out of Hospital Licensing Fund, No. 129, estimated	102,000	105,831
Out of Social Psychotherapists Licensure Fund, No. 25	50,346	51,303
Out of Federal Funds, estimated	<u>61,114,494</u>	<u>61,673,000</u>
GRAND TOTAL, ESTIMATED	<u>\$ 116,698,657</u>	<u>\$ 121,843,584</u>

The appropriations made herein may be used to match Federal funds granted to the State for the payment of personal services and other necessary expenses in connection with the administration and operation of a state program of public health services. The Texas Board of Health Resources is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible Federal agency, all Federal moneys that are made available (including grants, earnings, allotments, refunds and reimbursements) to the State for such purposes, and to receive, administer, and disburse Federal funds for Federal regional programs in accordance with plans agreed upon by the Department of Health Resources and the responsible Federal agency, and such other activities as come under the authority of the Texas Board of Health Resources, and such moneys are hereby appropriated to the specific purpose or purposes for which they are granted or otherwise made available.

Any revenue collected and deposited in a special account in the State Treasury in accordance with Senate Bill 150, Sixty-first Legislature, is hereby appropriated for salary, travel, other operating expense, capital outlay and refund during the biennium beginning September 1, 1977.

All fees collected in accordance with House Bill No. 1254, Sixty-second Legislature, Regular Session, are hereby appropriated for the expenses involved in the licensing of Migrant Labor Camps.

Any fees collected for overtime or special services under Senate Bill No. 28, Sixty-first Legislature, are hereby appropriated for the biennium beginning September 1, 1977 for the enforcement of Senate Bill No. 28.

TEXAS DEPARTMENT OF HEALTH RESOURCES
(Continued)

The funds herein appropriated for the Bureau of Tuberculosis Services of the Department of Health Resources shall be expended for prevention, management and control of chest disease as authorized in Senate Bill No. 130 of the Fifty-ninth Legislature, Regular Session, House Bill No. 799 and House Bill No. 211 of the Sixty-second Legislature.

The Texas Board of Health Resources is hereby authorized to transfer appropriated funds between chest hospitals under its jurisdiction and the Bureau of Tuberculosis Services of the Department of Health Resources. Such transfers shall be made only for the purchase of drugs and equipment to be used for the direct purpose of prevention, management and control of chest diseases as authorized in Senate Bill No. 130 of the Fifty-ninth Legislature, Regular Session, House Bill No. 799 and House Bill No. 211 of the Sixty-second Legislature.

Moneys appropriated above may be expended for any immunization which is required of employees at risk in the performance of their duties.

Moneys appropriated above may be expended for drugs, medical, hospital, laboratory and funeral expenses of employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. It is the intent of the Legislature that moneys appropriated above shall not be expended for drugs, medical, hospital, laboratory or funeral expense of employees who are not actively engaged in the performance of hazardous duties nor when injury or death occurs in the performance of clerical or office duties as distinguished from other duties involving unusual risk.

Subject to the limitations appearing in this Act, all gifts, donations and refunds for crippled children work received under the provisions of House Bill No. 754, Chapter 216, Acts, Forty-ninth Legislature, Regular Session, 1945 (codified as Article 4419c, Vernon's Annotated Civil Statutes), and any amendments thereto, and any unexpended balances are hereby appropriated for the biennium covered by this Act to the Crippled Children's Division for its use under the provisions of this Act. It is the intent of the Legislature that the Board of Health Resources maximize the effective utilization of existing hospital, clinic, and other outpatient facilities and other professional services in the local communities as close to the home of patients as practicable.

None of the funds appropriated above may be expended on water quality activities except in cooperation with the Water Quality Board.

A program of non-accredited and accredited training of departmental employees and others in cooperative public health activities is authorized from funds herein appropriated in order to keep such individuals abreast of current trends and developments in public health. Such costs may include necessary travel, registration fees, tuition and stipends.

Official travel by departmental employees to attend organized meetings outside the boundaries of the State of Texas, shall be authorized in advance by the Director of Health Resources and a copy of such authorization shall be on file and shall state the reason such travel was necessary to the departmental program.

TEXAS DEPARTMENT OF HEALTH RESOURCES
(Continued)

Any money paid into the State Treasury by the Department of Health Resources either by mistake of fact or by mistake of law, shall be refunded by warrant issued against the fund in the State Treasury into which such money was deposited, and so much as is necessary for said refunds is hereby appropriated.

Milk inspectors required to inspect out-of-state dairies, milk receiving stations and milk plants under provisions of Senate Bill No. 217, Fifty-seventh Legislature, Regular Session, shall be considered as traveling to points not served by airlines and shall receive mileage and per diem as provided by this Act. It is further provided that all fees collected by the Department of Health Resources under the provisions of Senate Bill No. 437, Sixtieth Legislature, Regular Session, are hereby appropriated to the Department for the biennium covered by this Act, to be expended to implement the program authorized by Senate Bill No. 437.

The Department of Health Resources is hereby authorized to operate, or to have operated, a cafeteria in its state headquarters building in Austin, Texas.

From funds herein appropriated, the Texas Department of Health Resources shall continue programs for prevention and amelioration of mental retardation except such functions as were previously vested in the Office of Mental Health Planning and the Division of Mental Health, and a minimum of \$72,600 is included in the appropriations hereinabove for continuation of the PKU testing program.

Any of the appropriations made hereinabove may be expended in a coordinated regional program provided that there be no decrease in the funding levels of programs established above. Any available space in the chest hospitals under the jurisdiction of the Texas Department of Health Resources may be used in a coordinated public health regional program.

Out of the appropriations made hereinabove from the General Revenue Fund, the Texas Department of Health Resources shall allocate One Hundred Thousand Dollars (\$100,000) per fiscal year or as much thereof as may be necessary to the cystic fibrosis program.

Funds appropriated above may be expended to employ classified personnel in only those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the Department. It is further provided that amendments to class specifications for classified positions used by the Department may be made when necessary to comply with Federal standards for a merit system of personnel administration. Such amendments shall not change the pay group designated for the class specifications so amended. Salary adjustments within designated salary ranges for departmental employees shall be governed by agreements with the Federal government pursuant to Federal standards for a merit system of personnel administration.

Positions exempt from the position classification plan shall be paid at annual rates not to exceed those listed below.

_____ 1978 _____

_____ 1979 _____

TEXAS DEPARTMENT OF HEALTH RESOURCES
(Continued)

EXEMPT POSITIONS:

Regional Director of Public Health	\$ 40,100	\$ 41,500
Regional Engineer	28,700	29,700
Local Health Unit Directors, five only	39,100	40,400
Other Local Health Unit Directors	37,500	38,800
Public Health Physicians III	37,000	38,300
Public Health Physicians II	35,500	36,700
Public Health Physicians I	33,900	35,100
Tuberculosis Physicians III	37,000	38,300
Tuberculosis Physicians II	35,500	36,700
Tuberculosis Physicians I	33,900	35,100
Public Health Dentists III	31,500	32,600
Public Health Dentists II	28,700	29,700
Public Health Dentists I	26,000	26,900

The exempt titles listed below unless otherwise specifically provided hereinbelow shall be limited to one position each:

	1978	1979
Administrator, Webb-Laredo County Health Department	\$ 29,800	\$ 30,800
Director of Special Projects	29,800	30,800
Assistant Director, Laboratories	27,600	28,500
Coordinator, Tuberculosis Administration	24,800	25,600
Staff Officer and Planning Assistant	24,800	25,600
Chief of Legal and Claims	28,700	29,700
Assistant Chief of Legal and Claims	26,500	27,400
Deputy Directors, 3 NTE, Physician	41,700	43,100
Deputy Directors, 2 NTE	36,000	37,200
Bureau Chiefs, 6 NTE, Physician	37,500	38,800
Bureau Chief, 1 NTE	32,400	33,500
Bureau Chiefs, 7 NTE	31,300	32,300
Division Directors, 6 NTE, Physician	35,500	36,700
Division Directors, 2 NTE	30,300	31,300
Division Directors, 5 NTE	29,300	30,300
Division Director, 1 NTE	28,700	29,700
Division Directors, 16 NTE	26,500	27,400

Any unobligated balances as of August 31, 1977 in appropriations made by Senate Bill No. 52, Acts of the Sixty-fourth Legislature, Regular Session, as amended, 1975 for the Department of Health Resources Construction program are hereby reappropriated for the identical purposes during the biennium beginning September 1, 1977.

The General Revenue Funds appropriated above in Item 3.b.(4), Dental Health Services, shall be limited to providing the delivery of direct care services to indigent children through the age of 18 years. General Revenue Funds not to exceed \$98,000 per year may be expended to provide a pilot project for educational and preventive services in four counties to be designated by the Board of Health Resources. In allocating these funds the Department of Health Resources shall develop and utilize uniform eligibility criteria for all areas of the State.

TEXAS DEPARTMENT OF HEALTH RESOURCES
(Continued)

The Department of Health Resources is authorized to transfer funds to and from the various programs for the purchase of vaccine, drugs, utilities and postage; for Crippled Children Services; for the Laboratory Program; and the Data Processing Division for computer activities required by changes in program emphasis. Federal funds may be transferred from one appropriation item to another in accordance with Department policy and federal guidelines.

It is the intent of the Legislature that the Department of Health Resources utilize funds appropriated above for the Kidney Health Care activity for home dialysis to the maximum extent possible when such services provide correct treatment at a lower cost.

Funds appropriated above in Item 3.b.(3)(h). Hemophilia Assistance are contingent upon passage of Senate Bill No. 120, Sixty-fifth Legislature (1977).

CHEST HOSPITALS

Out of the items of appropriations made to State Chest Hospitals by this Article, there may be paid the necessary travel expenses for returning to such hospitals voluntary patients who left against medical advice while in an infectious state of disease, subject to such rules and regulations as the Texas Board of Health Resources may approve.

EAST TEXAS CHEST HOSPITAL

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Administration Program:		
a. Superintendent (plus house, utilities and \$14,000 supplement from other sources)	\$ 40,600	\$ 42,000
b. Other General Administration	505,014	518,245
2. General Support Services	1,209,775	1,234,681
3. Utilities (non-transferable)	224,906	185,389
		& U.B.
4. Medical and Special Services	2,008,173	2,063,853
5. Inpatient Treatment and Care	2,831,390	2,917,767
6. Outpatient Treatment and Care	403,120	429,410
7. Research and Education	580,556	597,800
8. Grant-Financed Programs, estimated	146,538	151,538
Total, East Texas Chest Hospital	\$ 7,950,072	\$ 8,140,683

Method of Financing:

Grant Fund, estimated	\$ 162,246	\$ 167,246
Reappropriated Receipts, estimated	76,600	76,600
General Revenue Fund	7,711,226	7,896,837
Total, Method of Financing	\$ 7,950,072	\$ 8,140,683

TEXAS DEPARTMENT OF HEALTH RESOURCES

EAST TEXAS CHEST HOSPITAL
(Continued)

Contingent upon passage of Senate Bill No. 1300, Sixty-fifth Legislature (1977), all patient fees collected by the East Texas Chest Hospital are hereby reappropriated to the hospital, and the general revenue appropriations to the Hospital shall be reduced by a like amount except those fees and charges collected for physicians' services.

HARLINGEN STATE CHEST HOSPITAL

		For the Years Ending	
		August 31,	August 31,
		1978	1979
		<hr/>	<hr/>
1. Administration Program:			
a. Superintendent (plus house, utilities and \$7,000 supplement from other sources)	\$	40,600	\$ 42,000
b. Other General Administration		232,665	239,339
2. General Support Services		643,882	662,146
3. Utilities (non-transferable)		170,646	127,984
			& U.B.
4. Medical and Special Services		425,072	436,670
5. Inpatient Treatment and Care		879,149	904,487
6. Outpatient Treatment and Care		81,940	84,181
		<hr/>	<hr/>
Total, Harlingen State Chest Hospital	\$	2,473,954	\$ 2,496,807
		<hr/>	<hr/>

Method of Financing:

Reappropriated Receipts, estimated	\$	10,600	\$ 10,600
Contracts with other agencies, estimated		86,000	86,000
General Revenue Fund		2,377,354	2,400,207
		<hr/>	<hr/>
Total, Method of Financing	\$	2,473,954	\$ 2,496,807
		<hr/>	<hr/>

SAN ANTONIO STATE CHEST HOSPITAL

1. Administration Program:			
a. Superintendent (plus house, utilities and \$5,400 supplement from other sources)	\$	40,600	\$ 42,000
b. Other General Administration		395,585	413,096
2. General Support Services		1,040,560	1,045,887
3. Utilities (non-transferable)		464,679	400,219
			& U.B.
4. Medical and Special Services		1,353,772	1,414,082
5. Inpatient Treatment and Care		1,553,948	1,620,377
6. Outpatient Treatment and Care		98,734	102,085

TEXAS DEPARTMENT OF HEALTH RESOURCES

SAN ANTONIO STATE CHEST HOSPITAL
(Continued)

7. Research and Education	<u>69,148</u>	<u>72,718</u>
Total, San Antonio State Chest Hospital	<u>\$ 5,017,026</u>	<u>\$ 5,110,464</u>
Method of Financing:		
Reappropriated Receipts, estimated	\$ 51,818	\$ 51,818
Contracts with other agencies, estimated	96,500	102,500
General Revenue Fund	<u>4,868,708</u>	<u>4,956,146</u>
Total, Method of Financing	<u>\$ 5,017,026</u>	<u>\$ 5,110,464</u>

TEXAS HEALTH FACILITIES COMMISSION

For the Years Ending	
August 31,	August 31,
<u>1978</u>	<u>1979</u>

Out of the General Revenue Fund:

Administration and Certification

Personal Services--

1. Commissioner, 1 at \$37,800 (1978) and \$39,100 (1979) and 2 at \$34,700 (1978) and \$35,900 (1979)	\$ 107,200	\$ 110,900
2. Salaries of Classified Positions	<u>354,313</u>	<u>366,389</u>
Total, Personal Services	\$ 461,513	\$ 477,289

Other Expenses--

3. Travel	12,000	14,000
4. Consumable supplies and materials, current and recurring operating expenses (excluding travel expense), professional fees and services, and capital outlay	<u>182,114</u>	<u>187,804</u>
GRAND TOTAL, TEXAS HEALTH FACILITIES COMMISSION	<u>\$ 655,627</u>	<u>\$ 679,093</u>

SCHEDULE OF CLASSIFIED POSITIONS, TEXAS HEALTH FACILITIES COMMISSION

Group 21

3201 Deputy Assistant Administrator
3501 Legal Examiner
3607 General Counsel

Group 20

1166 Chief Accountant III

TEXAS HEALTH FACILITIES COMMISSION
(Continued)

Group 19

0517 Planner II, 2
1052 Hearings Examiner III, 3

Group 17

1053 Hearings Examiner II

Group 13

1503 Administrative Technician III, 2
1517 Research Assistant II

Group 11

1502 Administrative Technician II, UL

Group 9

0138 Administrative Secretary, 3

Group 7

0135 Secretary III, UL

Group 6

0055 Clerk III, UL

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

For the Years Ending
August 31, August 31,
1978 1979

1. Central Administration Program:

a. Commissioner of Mental Health and Mental Retardation (plus house, utilities and \$9,000 supplement from other sources)	\$ 43,700		\$ 45,200
b. Board Member's Per Diem, 9 @ \$25	5,000		5,000
c. General Administration	574,640		510,069
d. Budgets and Finance	536,023		557,058
e. Legal and Claims	1,051,348		1,096,923
f. Personnel Office	218,542		225,884
g. Training	171,721		169,667
h. Internal Audit	222,477		228,797
i. Aircraft Operations	99,509		100,924
j. Utilities (non-transferable)	223,225		268,225
k. Information Systems	1,986,579		2,025,666
l. Plant Maintenance	308,067		317,737
m. Design and Construction	469,546		483,898
n. Purchasing and Supply	140,847		145,372
o. Nutrition and Food Service	228,122		234,613
p. Volunteer Services	90,182		93,024

Subtotal, Central Administration Program

\$ 6,369,528 \$ 6,508,057

2. Program Administration Services:

a. Mental Health Services	\$ 235,446		\$ 241,792
b. Mental Retardation Services	154,799		159,639
c. Developmental Disabilities Services	1,669,504		1,669,504
d. Community Services	577,372		588,151

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

Subtotal, Program Administration Services	\$ 2,637,121	\$ 2,659,086
3. Program Support Services:		
a. Program Support Administration	\$ 45,268	48,537
b. Program Analysis and Statistical Research	331,387	340,441
c. Standards Compliance	309,384	320,582
d. Quality Assurance	122,410	124,659
e. Planning and Policy Analysis	147,360	152,178
Subtotal, Program Support Services	\$ 955,809	\$ 986,397
4. Medical Assistance Program	\$ 8,141,609	\$ 8,141,609 & U.B.
Total, Department of Mental Health and Mental Retardation, Central Office	\$ 18,104,067	\$ 18,295,149
Method of Financing:		
Grant Funds, estimated	\$ 1,679,179	1,679,179
Contracts with Other Agencies, estimated	544,984	544,984
General Revenue	15,879,904	16,070,986
Total, Method of Financing	\$ 18,104,067	\$ 18,295,149

It is the intent of the Legislature that the Department of Mental Health and Mental Retardation shall be the state agency in Texas to receive and administer federal funds allocated to the state for programs in the field of mental health and mental retardation.

To finance a system of institutional services for the mentally ill and retarded and to secure an equitable distribution of state funds for such purposes, the Department of Mental Health and Mental Retardation, shall from funds appropriated in this Act, devise and establish formulas for the use of said Department in making appropriations requests for the operations of the several institutions under its jurisdiction. Such formulas shall be developed in cooperation with the Legislative Budget Board and the Governor's Budget and Planning Office.

CENTRALIZED FOOD PURCHASE FUND

For the Years Ending	
August 31,	August 31,
1978	1979

Out of the General Revenue Fund:

There is hereby appropriated to the Department of Mental Health and Mental Retardation for the purchase, storage and delivery of food for the institutions under its jurisdiction the following amounts

\$ 10,736,921	\$ 11,733,869
	& U.B.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CONTRACT TREATMENT SERVICES AND STATE GRANTS-IN-AID

For the Years Ending
August 31, August 31,
1978 1979

There is hereby appropriated out of the General Revenue Fund for state grants-in-aid to community centers and for contract treatment services to provide effective mental health and/or mental retardation services as authorized in House Bill No. 3, Acts of the Fifty-ninth Legislature, Regular Session, as amended, and for necessary expenses of planning and establishing community mental health centers and providing community services, such expenditures to have the prior approval of the Board of Mental Health and Mental Retardation, the following amounts:

1. Center Administration	\$ 9,226,301	\$ 9,595,354
2. Screening and Referral Services	2,720,340	2,829,154
3. Outpatient Services	12,523,434	13,024,371
4. Special Education Classes	1,327,985	1,361,590
5. Alternate Residential and 24-Hour Residential Care	8,031,802	8,353,074
6. Sheltered Work Training and Day/Evening Care	6,375,445	6,630,463
Total, Contract Treatment Services and State Grants-in-Aid	\$ 40,205,307	\$ 41,794,006

It is the intent of the Legislature that community centers use local funds generated by them and funds granted to them out of the above appropriation to the maximum extent possible to match federal grants available to such centers. All such funds obtained from the federal government, except as provided in the specific provisions relating to appropriations to the Department of Public Welfare, are hereby appropriated to such centers for enrichment and expansion of their mental health and mental retardation services program.

None of the funds granted out of the above appropriation to a board of trustees of a community center providing mental health services, or mental retardation services, or both, may be expended, unless:

a) the number of employees of the center and the salaries to be paid each of them have been approved by the Commissioner of the Texas Department of Mental Health and Mental Retardation; and

b) local support funds required by the Department of Mental Health and Mental Retardation to match its grant-in-aid and all other funds made available to such center are expended according to rules, regulations and standards promulgated by the Department of Mental Health and Mental Retardation pursuant to authority contained in Section 4.01 of article 5547-204, Texas Civil Statutes.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CONTRACT TREATMENT SERVICES AND STATE GRANTS-IN-AID
(Continued)

It is further provided that none of the funds appropriated hereinabove may be expended for the salary of any employee of a community center in excess of thirty-six thousand four hundred dollars (\$36,400) per annum.

It is the intent of the Legislature that the Department of Mental Health and Mental Retardation in establishing regionalization of community mental health and mental retardation programs, adhere as closely as practicable with the regional boundaries of the Councils of Governments and the Department of Health Resources public health regions.

It is the intent of the Legislature that those community Mental Health and Mental Retardation Centers serving the mentally retarded in the Dallas and Fort Worth regions maximize all resources available for the systematic and cooperative diagnostic and evaluation, referral, prescription, and follow-up of all applicants, from the respective counties, for admission to the Fort Worth State School. Further, it is the intent of the Legislature that, out of the funds appropriated hereinabove for state grants-in-aid to community centers, the Trinity Valley Mental Health and Mental Retardation Authority shall allocate not less than \$40,500 per annum, and the Dallas County Mental Health and Mental Retardation Center shall allocate not less than \$43,682 per annum toward the implementation of said cooperative application program.

Beginning with the 1980-81 biennium, the Department of Mental Health and Mental Retardation is directed to submit to the Legislative Budget Board and the Governor's Budget and Planning Office, proposed budgets for each community MH-MR center based upon proposals submitted to the Department by each center.

It is the intent of the Legislature that funds appropriated for "Contract Treatment Services and State Grants-in-Aid" shall not be transferred between items of appropriation.

It is the intent of the Legislature that the Department of Mental Health and Mental Retardation in making contractual arrangements and in providing grants-in-aid for mental health services may contract directly with qualified providers in the private sector when necessary services are not provided at community Mental Health-Mental Retardation Centers in a particular region.

It is the intent of the Legislature that, out of funds appropriated above for Contract Treatment Services and State Grants-in-Aid, a minimum of \$250,000 in 1978 and \$280,000 in 1979 shall be allocated for the establishment and operations of the Pecan Valley Region MHMR Center.

LEANDER REHABILITATION FACILITY

	For the Years Ending August 31, 1978	August 31, 1979
For other operating expenses, including salaries and wages, merit salary increases, travel, capital outlay, maintenance and repairs, and all other activities for which no other provisions are made	\$ 105,630	\$ 107,597

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

LEANDER REHABILITATION FACILITY
(Continued)

Total, Leander Rehabilitation Facility	\$	105,630	\$	107,597
Less:				
Departmental Revenue, estimated		<u>2,000</u>		<u>2,000</u>
Net General Revenue	\$	<u>103,630</u>	\$	<u>105,597</u>

SUPPLEMENTAL RESIDENTIAL SERVICES FOR THE MENTALLY RETARDED

For the Years Ending	
August 31,	August 31,
<u>1978</u>	<u>1979</u>

Out of the General Revenue Fund:

There is hereby appropriated to the Department of Mental Health and Mental Retardation for other operating expenses, including salaries and wages, merit salary increases, travel, capital outlay, maintenance and repairs, and all other activities for which no other provisions are made, for supplemental residential services for the mentally retarded

\$	538,705	\$	534,615
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The funds appropriated above for Supplemental Residential Services for the Mentally Retarded are to be used to provide additional beds for the mentally retarded on the grounds of the Rusk State Hospital. It is the intent of the Legislature that each additional bed provided from these funds will make available a bed for placement from the waiting list. It is further intended that such services be operated as an annex of a state school to be designated by the Department.

CONSTRUCTION PROGRAM

Out of the General Revenue Fund:

Abilene State School:

- | | | | |
|-----------------------|----|---------|----|
| 1. Hospital Expansion | \$ | 290,330 | \$ |
| 2. Maintenance Shop | | 146,510 | |

Brenham State School:

- | | | | |
|--------------------------|--|---------|--|
| 3. Addition to Warehouse | | 221,780 | |
|--------------------------|--|---------|--|

Corpus Christi State School:

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CONSTRUCTION PROGRAM
(Continued)

4.	Physical and Occupational Therapy Center	317,520
	<u>Denton State School:</u>	
5.	Air Condition Dormitories	452,370
	<u>Lufkin State School:</u>	
6.	Construct New Central Kitchen and Renovate Old Kitchen	950,420
	<u>Mexia State School:</u>	
7.	Resident Service Building	607,810
	<u>San Angelo Center:</u>	
8.	Recreation, Socialization and Training Building	372,290
	<u>San Antonio State School:</u>	
9.	Renovate Ten (10) Ward Buildings on the Present Chest Hospital Campus	5,380,800
	<u>Travis State School:</u>	
10.	Utility Renovation	308,630
	<u>Austin State Hospital:</u>	
11.	New Canteen Building	357,870
12.	Street and Drainage Improvements	274,860
	<u>Big Spring State Hospital:</u>	
13.	Worker Village Cabins	494,020
14.	Air Condition Buildings	95,400
	<u>Kerrville State Hospital:</u>	
15.	Alcoholic Ward Replacement	589,590
	<u>Rusk State Hospital:</u>	
16.	Construct, Patient Services Building	1,323,636
	<u>Terrell State Hospital:</u>	
17.	Complete Recreation and Training Building	338,950
	<u>Wichita Falls State Hospital:</u>	

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CONSTRUCTION PROGRAM
(Continued)

18.	Patient Services Building	1,323,636	
	<u>El Paso State Center For Human Development:</u>		
19.	Supply Warehouse	260,990	
20.	<u>JCAH Life Safety Code Humanization at State Hospitals</u>	1,828,065	
21.	<u>For ICF-MR Renovations</u>	2,384,274	
	<u>Texas Research Institute of Mental Sciences:</u>		
22.	Architectural Planning and Design Fees	619,000	
	Total, Department of Mental Health and Mental Retardation Construction Program	\$ 18,938,751	\$ U.B.

It is hereby declared to be legislative intent that the appropriation made above shall finance construction projects in such a manner as to provide facilities which meet the needs of the Department and the approval of the Board of Mental Health and Mental Retardation. Any funds in excess of the amounts required to complete the listed projects are appropriated to the Board for allocation to the special schools and hospitals under its jurisdiction for the purpose of emergency repairs and maintenance.

Any unobligated balances as of August 31, 1977, in appropriations made by House Bill No. 139, Acts of the Sixty-third Legislature, Regular Session, 1973, and Senate Bill No. 52, Acts of the Sixty-fourth Legislature, Regular Session, 1975, for the "Department of Mental Health and Mental Retardation Construction Program" and for renovation to meet the requirements for participation in the ICF-MR Program are hereby reappropriated for the identical purposes and subject to the same restrictions for the biennium beginning September 1, 1977. Any balances remaining in excess of the requirements of such identical purposes may be allocated by the Board to the special schools and hospitals under its jurisdiction for the purpose of emergency repairs and maintenance.

Out of funds appropriated for construction projects the Department of Mental Health and Mental Retardation is authorized to use such amounts as may be necessary for the payment of salaries and travel expenses of construction project inspectors or clerks-of-the-works.

The Department of Mental Health and Mental Retardation is authorized to expend unobligated construction fund balances for the purpose of making payments for engineering, architectural and other planning expenses necessary to develop pre-planning project analyses. The compensation for preparation of a project analysis shall not exceed one percent (1%) of its estimated cost of construction.

The Department of Mental Health and Mental Retardation in its implementation of the systems approach to construction may negotiate the architect's fee. Said fee shall not exceed those set forth in this Act.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CONSTRUCTION PROGRAM
(Continued)

A quarterly construction report shall be made by the Department and filed with the Governor's Budget and Planning Office and the Legislative Budget Board not later than twenty (20) days following the end of each quarter. Such quarterly construction report shall include the following information for each separate construction project; a concise description of the project and its location, the name of the contractor and date of contract award, the date construction is to begin and proposed date of completion, appropriated funds available, total amount of contract award and any subsequent modifications, total project expenditure upon completion, percentage of project completion as of date of report and any comments pertinent to the status of the project.

It is the intent of the Legislature that in awarding contracts for architectural preplanning analyses, construction, and renovation projects, the Texas Department of Mental Health and Mental Retardation shall consider racial and ethnic minority professionals in order to insure that they are given an equal opportunity in the consideration of bids and/or contracts.

Funds appropriated in Item 9 above shall be used for the renovation of buildings 504, 505, 506, 507, 508, 509, 510, 511, 512, 513 and/or such other buildings as are mutually agreed upon by the Department of Mental Health and Mental Retardation and the Department of Health Resources.

AMARILLO STATE CENTER FOR HUMAN DEVELOPMENT

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Administration Program:		
a. Director	\$ 27,700	\$ 28,600
b. Other Administrative Services	207,381	213,914
2. Primary Prevention, Training and Public Education Program	51,184	52,855
3. Non-Residential Treatment, Education and Rehabilitation Services Program	1,059,621	1,088,493
4. Utilities (non-transferable)	48,622	37,449 & U.B.
5. Community Based Residential Services Program	<u>480,268</u>	<u>490,536</u>
Total, Amarillo State Center for Human Development	<u>\$ 1,874,776</u>	<u>\$ 1,911,847</u>
Method of Financing:		
Departmental Revenue, estimated	\$ 1,500	\$ 1,500
Contracts with Other Agencies, estimated	200,623	201,023
General Revenue	<u>1,672,653</u>	<u>1,709,324</u>
Total, Method of Financing	<u>\$ 1,874,776</u>	<u>\$ 1,911,847</u>

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

BEAUMONT STATE CENTER FOR HUMAN DEVELOPMENT

		For the Years Ending	
		August 31, 1978	August 31, 1979
1. Administration Program:			
a. Director	\$	27,700	\$ 28,600
b. Other Administrative Services		222,693	228,914
2. Primary Prevention, Training and Public Education Program		98,458	101,165
3. Non-Residential Treatment, Education and Rehabilitation Services Program		2,263,094	2,327,078
4. Utilities (non-transferable)		115,416	95,562 & U.B.
5. Community Based Residential Services Program		<u>789,483</u>	<u>812,091</u>
Total, Beaumont State Center for Human Development	\$	<u>3,516,844</u>	\$ <u>3,593,410</u>

Method of Financing:

Departmental Revenue, estimated	\$	4,000	\$ 4,000
Contracts with Other Agencies, estimated		181,398	180,000
General Revenue		<u>3,331,446</u>	<u>3,409,410</u>
Total, Method of Financing	\$	<u>3,516,844</u>	<u>3,593,410</u>

EL PASO STATE CENTER FOR HUMAN DEVELOPMENT

1. Administration Program:			
a. Director	\$	27,700	\$ 28,600
b. Other Administrative Services		230,343	235,368
2. Primary Prevention, Training and Public Education Program		76,577	78,942
3. Non-Residential Treatment, Education and Rehabilitation Services Program		1,244,474	1,275,634
4. Utilities (non-transferable)		95,000	75,000 & U.B.
5. Community Based Residential Services Program		<u>1,548,265</u>	<u>1,594,446</u>
Total, El Paso State Center for Human Development	\$	<u>3,222,359</u>	\$ <u>3,287,990</u>

Method of Financing:

Departmental Revenue, estimated	\$	2,500	\$ 2,500
Contracts with Other Agencies, estimated		116,541	113,253
General Revenue		<u>3,103,318</u>	<u>3,172,237</u>
Total, Method of Financing	\$	<u>3,222,359</u>	\$ <u>3,287,990</u>

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

EL PASO STATE CENTER FOR HUMAN DEVELOPMENT
(Continued)

It is the intent of the Legislature that in developing the above programs at Amarillo, Beaumont and El Paso, the department should strive to gain maximum participation and cooperation of local governments in the coordination of existing community resources with state and federal support.

RIO GRANDE STATE CENTER FOR MENTAL HEALTH AND MENTAL RETARDATION

		For the Years Ending	
		August 31,	August 31,
		1978	1979
		<u> </u>	<u> </u>
1. Administration Program:			
a. Superintendent (plus house and utilities)	\$	30,700	\$ 31,700
b. Other Administrative Services		363,853	374,237
2. Primary Prevention, Training and Public Education Program		76,434	78,803
3. Residential Services Program		2,614,422	2,688,477
4. Utilities (non-transferable)		117,600	88,200
			& U.B.
5. Non-Residential Treatment, Education and Rehabilitation Services Program		<u>1,549,191</u>	<u>1,580,769</u>
Total, Rio Grande State Center for Mental Health and Mental Retardation		<u>\$ 4,752,200</u>	<u>\$ 4,842,186</u>
Method of Financing:			
Departmental Revenue, estimated	\$	20,000	\$ 20,000
Contracts with Other Agencies, estimated		298,572	298,572
General Revenue		<u>4,433,628</u>	<u>4,523,614</u>
Total, Method of Financing	\$	<u>4,752,200</u>	<u>\$ 4,842,186</u>

Notwithstanding the provisions of Article V, Section 18, Sub-section b (2), the Rio Grande State Center for Mental Health and Mental Retardation is authorized to lease or rent aircraft when such lease or rental is consistent with the efficient and effective delivery of mental health and mental retardation services within the Center's catchment area.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

MENTAL HOSPITALS AND CENTERS

AUSTIN STATE HOSPITAL

		For the Years Ending	
		August 31, 1978	August 31, 1979
1. Administration Program:			
a. Superintendent (plus house and utilities)	\$ 40,600	\$ 42,000	
b. Other Administrative Services	1,044,546	1,068,836	
2. Primary Prevention, Training and Public Education Program	1,129,123	1,162,202	
3. Residential Services Program	12,954,734	13,401,345	
4. Utilities (non-transferable)	1,517,000	1,350,000	& U.B.
5. Community-Based Residential Services Program	54,820	152,725	
6. Non-Residential Treatment, Education and Rehabilitation Services Program	564,828	577,840	
Total, Austin State Hospital	\$ 17,305,651	\$ 17,754,948	
Method of Financing:			
Departmental Revenue, estimated	\$ 53,000	\$ 53,000	
Contracts with Other Agencies, estimated	77,391	77,391	
General Revenue	17,175,260	17,624,557	
Total, Method of Financing	\$ 17,305,651	\$ 17,754,948	

BIG SPRING STATE HOSPITAL

1. Administration Program:			
a. Superintendent (plus house and utilities)	\$ 40,600	\$ 42,000	
b. Other Administrative Services	671,177	686,380	
2. Primary Prevention, Training and Public Education Program	170,972	175,313	
3. Residential Services Program	6,426,316	6,606,681	
4. Utilities (non-transferable)	200,000	150,000	& U.B.
5. Community Based Residential Services Program	289,401	290,560	
6. Non-Residential Treatment, Education and Rehabilitation Services Program	1,055,306	1,072,996	
Total, Big Spring State Hospital	\$ 8,853,772	\$ 9,023,930	

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

BIG SPRING STATE HOSPITAL
(Continued)

Method of Financing:

Grant Funds, estimated	\$	43,750	\$	43,750
Departmental Revenue, estimated		89,600		89,600
Contracts with Other Agencies, estimated		167,176		167,176
General Revenue		<u>8,553,246</u>		<u>8,723,404</u>
Total, Method of Financing	\$	<u>8,853,772</u>	\$	<u>9,023,930</u>

KERRVILLE STATE HOSPITAL

	For the Years Ending	
	August 31, 1978	August 31, 1979

1. Administration Program:			
a. Superintendent (plus house and utilities)	\$	40,600	\$ 42,000
b. Other Administrative Services		496,115	509,635
2. Primary Prevention, Training and Public Education Program		70,934	72,570
3. Residential Services Program		7,508,856	7,678,610
4. Utilities (non-transferable)		363,750	283,725 & U.B.
5. Community Based Residential Services Program		40,967	42,403
6. Non-Residential Treatment, Education and Rehabilitation Services Program		<u>428,628</u>	<u>441,197</u>
Total, Kerrville State Hospital	\$	<u>8,949,850</u>	\$ <u>9,070,140</u>

Method of Financing:

Departmental Revenue, estimated	\$	21,465	\$	21,465
Contracts with Other Agencies, estimated		50,659		50,659
General Revenue		<u>8,877,726</u>		<u>8,998,016</u>
Total, Method of Financing	\$	<u>8,949,850</u>	\$	<u>9,070,140</u>

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

RUSK STATE HOSPITAL

		For the Years Ending	
		August 31,	August 31,
		1978	1979
1. Administration Program:			
a. Superintendent (plus house and utilities)	\$	40,600	\$ 42,000
b. Other Administrative Services		961,275	983,749
2. Primary Prevention, Training and Public Education Program		194,366	200,336
3. Residential Services Program		14,323,623	14,961,335
4. Utilities (non-transferable)		480,000	382,500
			& U.B.
5. Non-Residential Treatment, Education and Rehabilitation Services Program		482,198	510,054
Total, Rusk State Hospital	\$	16,482,062	\$ 17,079,974

Method of Financing:

Grant Funds, estimated	\$	8,000	\$ 8,000
Departmental Revenue, estimated		61,000	61,000
Contracts with Other Agencies, estimated		48,153	48,153
General Revenue		16,364,909	16,962,821
Total, Method of Financing	\$	16,482,062	\$ 17,079,974

As a specific exception to the provisions in Article V of this Act governing salary rates of classified positions, funds are included hereinabove in item number 3, Residential Services for Rusk State Hospital, to pay those employees working in the Maximum Security Units of the hospital one additional step increase over those salary rates provided by Article V.

SAN ANTONIO STATE HOSPITAL AND SAN ANTONIO STATE SCHOOL

1. Administration Program:			
a. Superintendent (plus house and utilities)	\$	40,600	\$ 42,000
b. Assistant Superintendent for Mental Retardation Services (plus house and utilities)		28,200	29,200
c. Other Administrative Services		1,022,840	1,180,091
2. Primary Prevention, Training and Public Education Program:			
a. Mental Health Services		276,921	285,910
b. Mental Retardation Services			24,173
3. Residential Services Program:			
a. Mental Health Services		11,193,825	11,510,146
b. Mental Retardation Services			4,662,444
4. Utilities (non-transferable)		1,050,000	970,462
			& U.B.
5. Community-Based Residential Services Program for Children, (contracted NTE)		280,000	350,000

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
SAN ANTONIO STATE HOSPITAL AND SAN ANTONIO STATE SCHOOL
(Continued)

6. Non-residential Treatment, Education and Rehabilitation Services Program	817,439	963,702
7. For salaries, wages, professional fees and services, other operating expenses, maintenance and repairs, rental, capital outlay, travel expenses, and all other activities for which no other provisions are made to operate services of the San Antonio State School	<u>1,700,000</u>	
Total, San Antonio State Hospital and San Antonio State School	<u>\$ 16,409,825</u>	<u>\$ 20,018,128</u>
Method of Financing:		
Grant Funds, estimated	\$ 25,000	\$ 25,000
Departmental Revenue, estimated	69,000	70,000
Contracts with Other Agencies, estimated	158,622	211,282
General Revenue	<u>16,157,203</u>	<u>19,711,846</u>
Total, Method of Financing	<u>\$ 16,409,825</u>	<u>\$ 20,018,128</u>

TERRELL STATE HOSPITAL

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Administration Program:		
a. Superintendent (plus house and utilities)	\$ 40,600	\$ 42,000
b. Other Administrative Services	829,897	853,909
2. Primary Prevention, Training and Public Education Program	465,163	470,978
3. Residential Services Program	13,636,350	14,055,963
4. Utilities (non-transferable)	900,000	675,000 & U.B.
5. Non-Residential Treatment, Education and Rehabilitation Services Program	<u>679,636</u>	<u>697,127</u>
Total, Terrell State Hospital	<u>\$ 16,551,646</u>	<u>\$ 16,794,977</u>
Method of Financing:		
Departmental Revenue, estimated	\$ 80,200	\$ 80,200
Contracts with Other Agencies, estimated	136,984	137,984
General Revenue	<u>16,334,462</u>	<u>16,576,793</u>
Total, Method of Financing	<u>\$ 16,551,646</u>	<u>\$ 16,794,977</u>

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

VERNON CENTER

		For the Years Ending	
		August 31, 1978	August 31, 1979
1. Administration:			
a. Superintendent (plus house and utilities)	\$	40,600	\$ 42,000
b. Other Administrative Services		656,612	673,866
2. Primary Prevention, Training and Public Education Program		168,749	173,579
3. Residential Services Program:			
a. Drug Dependent Youth Units		1,152,133	1,190,191
b. Other Residential Services		6,780,965	6,974,270
4. Utilities (non-transferable)		414,853	401,362 & U.B.
5. Non-Residential Treatment, Education and Rehabilitation Services Program		410,908	421,636
6. Research and Evaluation Program, Drug Dependent Youth Program		114,073	116,999
Total, Vernon Center	\$	9,738,893	\$ 9,993,903

Method of Financing:

Grant Funds, estimated	\$	200,000	\$ 200,000
Departmental Revenue, estimated		14,000	14,000
Contracts with Other Agencies, estimated		76,164	76,164
General Revenue		9,448,729	9,703,739
Total, Method of Financing	\$	9,738,893	\$ 9,993,903

WICHITA FALLS STATE HOSPITAL

1. Administration Program:			
a. Superintendent (plus house and utilities)	\$	40,600	\$ 42,000
b. Other Administrative Services		684,674	698,162
2. Primary Prevention, Training and Public Education Program		170,182	175,104
3. Residential Services Program		9,055,796	9,404,166
4. Utilities (non-transferable)		631,401	567,127 & U.B.
5. Non-Residential Treatment, Education and Rehabilitation Services Program		494,021	514,530
Total, Wichita Falls State Hospital	\$	11,076,674	\$ 11,401,089

Method of Financing:

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

WICHITA FALLS STATE HOSPITAL
(Continued)

Departmental Revenue, estimated	\$	26,000	\$	26,000
Contracts with Other Agencies, estimated		116,971		116,971
General Revenue		<u>10,933,703</u>		<u>11,258,118</u>
Total, Method of Financing	\$	<u>11,076,674</u>	\$	<u>11,401,089</u>

SCHOOLS FOR THE MENTALLY RETARDED

ABILENE STATE SCHOOL

		For the Years Ending	
		August 31, 1978	August 31, 1979
1. Administration Program:			
a. Superintendent (plus house and utilities)	\$	30,700	\$ 31,700
b. Other Administrative Services		557,798	574,033
2. Primary Prevention, Training and Public Education Program		130,941	135,140
3. Residential Services Program		15,345,545	15,822,147
4. Utilities (non-transferable)		774,379	657,674 & U.B.
5. Community Based Residential Services Program		50,400	50,400
6. Non-Residential Treatment, Education, and Rehabilitation Services Program		<u>119,219</u>	<u>122,981</u>
Total, Abilene State School	\$	<u>17,008,982</u>	\$ <u>17,394,075</u>

Method of Financing:

Grant Funds, estimated	\$	130,847	\$	130,847
Departmental Revenue, estimated		3,645		3,645
Contracts with Other Agencies, estimated		588,406		588,406
General Revenue		<u>16,286,084</u>		<u>16,671,177</u>
Total, Method of Financing	\$	<u>17,008,982</u>	\$	<u>17,394,075</u>

AUSTIN STATE SCHOOL AND BRANCH

1. Administration Program:			
a. Superintendent (plus house and utilities)	\$	30,700	\$ 31,700
b. Other Administrative Services		770,676	791,454
2. Primary Prevention, Training and Public Education Program		141,756	145,888
3. Residential Services Program		13,868,059	13,460,646
4. Utilities (non-transferable)		983,000	825,000 & U.B.
5. Community Based Residential Services Program		316,904	353,181

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

AUSTIN STATE SCHOOL AND BRANCH
(Continued)

6. Non-Residential Treatment, Education, and Rehabilitation Services Program	<u>262,487</u>	<u>269,431</u>
Total, Austin State School and Branch	<u>\$ 16,373,582</u>	<u>\$ 15,877,300</u>
Method of Financing:		
Grant Funds, estimated	\$ 123,499	\$ 123,499
Departmental Revenue, estimated	5,000	5,000
Contracts with Other Agencies, estimated	776,984	761,984
General Revenue	<u>15,468,099</u>	<u>14,986,817</u>
Total, Method of Financing	<u>\$ 16,373,582</u>	<u>\$ 15,877,300</u>

BRENHAM STATE SCHOOL

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Administration Program:		
a. Superintendent (plus house and utilities)	\$ 30,700	\$ 31,700
b. Other Administrative Services	340,767	350,462
2. Primary Prevention, Training and Public Education Program	112,399	115,611
3. Residential Services Program	5,214,000	5,367,266
4. Utilities (non-transferable)	240,000	195,000 & U.B.
5. Community Based Residential Services Program	180,723	183,445
6. Non-Residential Treatment, Education, and Rehabilitation Services Program	<u>213,520</u>	<u>220,453</u>
Total, Brenham State School	<u>\$ 6,332,109</u>	<u>\$ 6,463,937</u>
Method of Financing:		
Departmental Revenue, estimated	\$ 1,000	\$ 1,000
Contracts with Other Agencies, estimated	201,516	201,516
General Revenue	<u>6,129,593</u>	<u>6,261,421</u>
Total, Method of Financing	<u>\$ 6,332,109</u>	<u>\$ 6,463,937</u>

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CORPUS CHRISTI STATE SCHOOL

		For the Years Ending	
		August 31,	August 31,
		1978	1979
1. Administration Program:			
a. Superintendent (plus house and utilities)	\$	30,700	\$ 31,700
b. Other Administrative Services		439,018	451,347
2. Primary Prevention, Training and Public Education Program		128,192	132,129
3. Residential Services Program		5,503,387	5,669,705
4. Utilities (non-transferable)		390,000	316,875 & U.B.
5. Community Based Residential Services Program		35,153	35,153
6. Non-Residential Treatment, Education, and Rehabilitation Services Program		837,180	856,469
Total, Corpus Christi State School	\$	7,363,630	\$ 7,493,378

Method of Financing:

Grant Funds, estimated	\$	166,107	\$ 166,107
Departmental Revenue, estimated		1,000	1,000
Contracts with Other Agencies, estimated		609,820	609,820
General Revenue		6,586,703	6,716,451
Total, Method of Financing	\$	7,363,630	\$ 7,493,378

DENTON STATE SCHOOL

1. Administration Program:			
a. Superintendent (plus house and utilities)	\$	30,700	\$ 31,700
b. Other Administrative Services		687,793	709,832
2. Primary Prevention, Training and Public Education Program		163,156	168,433
3. Genetics Counseling and Screening Program		777,543	796,510
4. Residential Services Program		12,588,860	12,936,956
5. Utilities (non-transferable)		650,000	600,000 & U.B.
6. Community Based Residential Services Program		1,670,196	1,726,811
7. Non-Residential Treatment, Education, and Rehabilitation Services Program		623,235	646,061
Total, Denton State School	\$	17,191,483	\$ 17,616,303

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

DENTON STATE SCHOOL
(Continued)

Method of Financing:

Grant Funds, estimated	\$ 280,000	\$ 280,000
Departmental Revenue, Estimated	10,000	10,000
Contracts with Other Agencies, estimated	785,233	785,233
General Revenue	<u>16,116,250</u>	<u>16,541,070</u>
Total, Method of Financing	<u>\$ 17,191,483</u>	<u>\$ 17,616,303</u>

FORT WORTH STATE SCHOOL

	For the Years Ending August 31, 1978	August 31, 1979
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1. Administration Program:		
a. Superintendent (plus house and utilities)	\$ 30,700	\$ 31,700
b. Other Administrative Services	437,512	451,089
2. Primary Prevention, Training and Public Education Program	179,524	184,730
3. Residential Services Program	6,016,467	6,208,661
4. Utilities (non-transferable)	323,500	260,475 & U.B.
5. Community Based Residential Services Program	1,000,335	1,017,548
6. Non-Residential Treatment, Education, and Rehabilitation Services	<u>893,230</u>	<u>921,430</u>
Total, Fort Worth State School	<u>\$ 8,881,268</u>	<u>\$ 9,075,633</u>

Method of Financing:

Departmental Revenue, estimated	\$ 2,500	\$ 2,500
Contracts with Other Agencies, estimated	129,142	129,142
General Revenue	<u>8,749,626</u>	<u>8,943,991</u>
Total, Method of Financing	<u>\$ 8,881,268</u>	<u>\$ 9,075,633</u>

LUBBOCK STATE SCHOOL

1. Administration Program:		
a. Superintendent (plus house and utilities)	\$ 30,700	\$ 31,700
b. Other Administrative Services	347,026	360,374
2. Primary Prevention, Training and Public Education Program	76,197	82,171
3. Residential Services Program	6,142,178	6,333,978
4. Utilities (non-transferable)	249,000	213,750 & U.B.
5. Community Based Residential Services Program	96,157	96,157

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

LUBBOCK STATE SCHOOL
(Continued)

6. Non-Residential Treatment, Education, and Rehabilitation Services Program	<u>162,230</u>	<u>167,627</u>
Total, Lubbock State School	\$ 7,103,488	\$ 7,285,757
Method of Financing:		
Grant Funds, estimated	\$ 150,975	\$ 150,975
Departmental Revenue, estimated	1,500	1,500
Contracts with Other Agencies, estimated	414,623	407,123
General Revenue	<u>6,536,390</u>	<u>6,726,159</u>
Total, Method of Financing	\$ 7,103,488	\$ 7,285,757

LUFKIN STATE SCHOOL

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Administration Program:		
a. Superintendent (plus house and utilities)	\$ 30,700	\$ 31,700
b. Other Administrative Services	415,809	429,631
2. Primary Prevention, Training and Public Education Program	85,655	88,328
3. Residential Services Program	7,234,800	7,434,918
4. Utilities (non-transferable)	275,000	243,750 & U.B.
5. Community Based Residential Services Program	42,946	42,946
6. Non-Residential Treatment, Education, and Rehabilitation Services Program	<u>47,584</u>	<u>48,518</u>
Total, Lufkin State School	\$ 8,132,494	\$ 8,319,791
Method of Financing:		
Grant Funds, estimated	\$ 125,000	\$ 125,000
Departmental Revenue, estimated	60,250	60,250
Contracts with Other Agencies, estimated	393,671	393,671
General Revenue	<u>7,553,573</u>	<u>7,740,870</u>
Total, Method of Financing	\$ 8,132,494	\$ 8,319,791

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

MEXIA STATE SCHOOL

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Administration Program:		
a. Superintendent (plus house and utilities)	\$ 30,700	\$ 31,700
b. Other Administrative Services	670,686	699,407
2. Primary Prevention, Training and Public Education Program	274,614	278,451
3. Residential Services Program	16,915,173	17,415,313
4. Utilities (non-transferable)	623,000	550,800 & U.B.
5. Community Based Residential Services Program	65,055	67,267
6. Non-Residential Treatment, Education, and Rehabilitation Services Program	276,340	280,495
Total, Mexia State School	\$ 18,855,568	\$ 19,323,433

Method of Financing:

Grant Funds, estimated	\$ 131,775	\$ 132,593
Departmental Revenue, estimated	10,300	10,300
Contracts with Other Agencies, estimated	524,723	536,721
General Revenue	18,188,770	18,643,819
Total, Method of Financing	\$ 18,855,568	\$ 19,323,433

RICHMOND STATE SCHOOL

1. Administration Program:		
a. Superintendent (plus house and utilities)	\$ 30,700	\$ 31,700
b. Other Administrative Services	521,902	534,662
2. Primary Prevention, Training and Public Education Program	121,919	124,399
3. Residential Services Program	9,646,621	9,941,780
4. Utilities (non-transferable)	600,000	487,500 & U.B.
5. Community Based Residential Services Program	40,805	33,838
6. Non-Residential Treatment, Education, and Rehabilitation Services Program	146,681	151,856
Total, Richmond State School	\$ 11,108,628	\$ 11,305,735

Method of Financing:

Departmental Revenue, estimated	\$ 1,700	\$ 1,700
Contracts with Other Agencies, estimated	521,464	521,464
General Revenue	10,585,464	10,782,571
Total, Method of Financing	\$ 11,108,628	\$ 11,305,735

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

SAN ANGELO CENTER

1. Administration Program:		
a. Superintendent (plus house and utilities)	\$ 30,700	\$ 31,700
b. Other Administrative Services	429,500	436,464
2. Primary Prevention, Training and Public Education Program	98,172	101,253
3. Residential Services Program	6,763,983	7,126,042
4. Utilities (non-transferable)	304,321	250,353
		& U.B.
5. Non-Residential Treatment, Education, and Rehabilitation Services Program	<u>226,407</u>	<u>231,338</u>
Total, San Angelo Center	<u>\$ 7,853,083</u>	<u>\$ 8,177,150</u>

Method of Financing:

Departmental Revenue, estimated	\$ 8,500	\$ 8,500
Contracts with Other Agencies, estimated	33,579	33,579
General Revenue	<u>7,811,004</u>	<u>8,135,071</u>
Total, Method of Financing	<u>\$ 7,853,083</u>	<u>\$ 8,177,150</u>

TRAVIS STATE SCHOOL

	For the Years Ending	
	August 31,	August 31,
	<u>1978</u>	<u>1979</u>
1. Administration Program:		
a. Superintendent (plus house and utilities)	\$ 30,700	\$ 31,700
b. Other Administrative Services	575,993	592,943
2. Primary Prevention, Training and Public Education Program	106,749	110,057
3. Residential Services Program	14,096,933	14,511,501
4. Utilities (non-transferable)	736,000	672,000
		& U.B.
5. Community Based Residential Services Program	29,476	30,255
6. Non-Residential Treatment, Education, and Rehabilitation Services Program	<u>250,204</u>	<u>257,493</u>
Total, Travis State School	<u>\$ 15,826,055</u>	<u>\$ 16,205,949</u>

Method of Financing:

Departmental Revenue, estimated	\$ 38,940	\$ 38,940
Contracts with Other Agencies, estimated	311,467	311,467
General Revenue	<u>15,475,648</u>	<u>15,855,542</u>
Total, Method of Financing	<u>\$ 15,826,055</u>	<u>\$ 16,205,949</u>

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

TEXAS RESEARCH INSTITUTE OF MENTAL SCIENCES

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Administration Program:		
a. Director (plus \$10,000 supplement from other sources)	\$ 42,700	\$ 44,200
b. Administrator (plus quarters and utilities, and \$4,000 supplement from other sources)	27,700	28,600
c. Other Administrative Services	1,678,503	1,727,761
d. Utilities (non-transferable)	150,000	112,500
		& U.B.
2. Patient Care Services Program	4,658,742	4,782,430
3. Research Program	1,653,888	1,718,558
4. Training Program	790,787	823,339
Total, Texas Research Institute of Mental Sciences	\$ 9,002,320	\$ 9,237,388

Method of Financing:

Grant Funds, estimated	\$ 253,675	\$ 263,096
Departmental Revenue, estimated	300,000	300,000
General Revenue	8,448,645	8,674,292
Total, Method of Financing	\$ 9,002,320	\$ 9,237,388

It is the intent of the Legislature that said Institute and its out-patient clinic shall be governed solely by the Board of Mental Health and Mental Retardation and shall be subject entirely to said Board's policies and regulations pursuant to Section 6, Chapter 427, Acts, 1957, Fifty-fifth Legislature.

TEXAS REHABILITATION COMMISSION

Administration Program

1. Per diem for Board Members	\$ 6,000	\$ 6,000
2. Commissioner	39,000	40,300
3. All other personal services including exempt salaries, classified salaries, professional fees and services, and merit salary increases	2,858,046	2,953,200
4. Consumable supplies, current and recurring operating expenses, data processing, capital outlay, and travel	1,406,515	1,424,344
Total, Administration Program	\$ 4,309,561	4,423,844

Vocational Rehabilitation Program

TEXAS REHABILITATION COMMISSION
(Continued)

5.	All personal services including exempt salaries, classified salaries, professional fees and services, and merit salary increases	\$ 18,624,233	\$ 19,250,658
6.	Consumable supplies, current and recurring operating expenses, data processing, capital outlay, and travel	4,731,913	4,731,913
7.	Case services (includes construction and renovation not to exceed 10% of basic support funds)	35,896,602	35,746,602
8.	Out of the General Revenue Fund for the Displaced Homemaker Program as provided by House Bill No. 444, Acts of the Sixty-fifth Legislature	_____200,000	_____U.B.

Total, Vocational Rehabilitation Program

\$ 59,452,748 \$ 59,729,173

Disability Determination Program

9.	All personal services including exempt salaries, classified salaries, professional fees and services, and merit salary increases	\$ 6,458,062	6,700,588
10.	Consumable supplies, current and recurring operating expenses, data processing, capital outlay, and travel	1,102,114	1,140,015
11.	Medical examinations and transportation for disability determination	_____2,656,122	_____3,027,618

Total, Disability Determination Program

\$ 10,216,298 \$ 10,868,221

GRAND TOTAL, TEXAS REHABILITATION COMMISSION

\$ 73,978,607 \$ 75,021,238

Method of Financing:

General Revenue:

a.	Administration Program	\$ 861,912	\$ 884,769
b.	Vocational Rehabilitation Program	_____9,739,032	_____9,604,132

Subtotal, General Revenue

\$ 10,600,944 \$ 10,488,901

Federal Funds, Estimated:

a.	Administration Program	\$ 3,447,649	\$ 3,539,075
b.	Vocational Rehabilitation Program	49,713,716	50,125,041
c.	Disability Determination Program	_____10,216,298	_____10,868,221

Subtotal, Federal Funds, estimated

\$ 63,377,663 \$ 64,532,337

Total, Method of Financing

\$ 73,978,607 \$ 75,021,238

TEXAS REHABILITATION COMMISSION
(Continued)

Schedule of Exempt Positions, Texas Rehabilitation Commission

	1978	1979
Commissioner	\$ 39,000	\$ 40,300
Deputy Commissioner, 3 NTE	32,500	33,600
Assistant Commissioner, 3 NTE	29,600	30,600
Chief Medical Consultant (M.D.)	37,000	38,300

SCHEDULE OF CLASSIFIED POSITIONS (UL),
TEXAS REHABILITATION COMMISSION

Group 21

0275 Director of ADP II
1554 Chief of Staff Services
1559 Director Special Programs
1755 Director of Personnel and Staff Development
3607 General Counsel
5066 Director, Vocational Rehabilitation
5510 Regional Director

Group 20

0252 Programmer Analyst II
0264 Systems Analyst III
1553 Staff Services Officer II
1562 Operations Director II
5064 Director, Disability Determination

Group 19

1165 Chief Accountant II
1555 Administrator of Technical Programs II
1561 Operations Director I
1751 Personnel Director II
3605 Legal Counselor
5511 Assistant Regional Director
5513 Program Specialist II
5514 Chief of Program Evaluation

Group 18

0242 ADP Programmer III
0251 Programmer Analyst I
0262 Systems Analyst II
1084 Supervising Auditor I
1727 Personnel Management Specialist
1980 Chief, Purchasing and Supply Services
5065 Assistant Director, Vocational Rehabilitation
5069 Consultant, Physically Handicapped
5512 Program Specialist I
5515 Supervisor, Vocational Rehabilitation

Group 17

1087 Supervising Accounts Examiner
1164 Chief Accountant I
1552 Administrator, Technical Programs I
1733 Personnel Officer III
1768 Director of Training
5068 Supervising Counselor
5253 Clinical Psychologist
7039 Program Officer I

TEXAS REHABILITATION COMMISSION
(Continued)

Group 16

0233 ADP Supervisor III
0241 ADP Programmer II
0260 Systems Analyst I
1090 Auditor III
1163 Accountant III
1581 Methods and Procedures Specialist
1584 Administrative Procedures Technician
1726 Personnel Technician
1889 Supervisor Instructional Media Laboratory
1893 Information Specialist II
1953 Purchasing and Supply Officer III
5057T Disability Examiner II
5061 Disability Determination Officer
5063 Vocational Rehabilitation Counselor II
5250 Psychologist
5378 Coordinator of Rehabilitation

Group 15

1504 Administrative Technician IV
1731 Personnel Officer I
1763 Training Officer
3023 Employment Counselor III
5062 Vocational Rehabilitation Counselor I
5055T Disability Examiner I
5213 Caseworker III

Group 14

0227 ADP Equipment Operator IV
0232 ADP Supervisor II
0240 ADP Programmer I
0317 Reproduction Equipment Supervisor II
1089 Auditor II
1931 Property Manager
7013 Instructional Media Technician

Group 13

1162 Accountant II
1503 Administrative Technician III
1712 Personnel Assistant II
4385 Nurse II
5060 Rehabilitation Technician II

Group 12

0231 ADP Supervisor I
1088 Auditor I
1812 Statistician II
1915 Warehouse Superintendent
1946 Purchasing and Supply Officer I
2010 Illustrator II
5212 Caseworker II
5252 Psychological Assistant
7402 Librarian II

Group 11

0067 Clerical Supervisor IV
0213 Key Entry Supervisor II
0225 ADP Equipment Operator III
1161 Accountant I
1502 Administrative Technician II
1711 Personnel Assistant I
5059 Rehabilitation Technician I

TEXAS REHABILITATION COMMISSION
(Continued)

Group 9

0065 Clerical Supervisor III
0137 Legal Secretary
0138 Administrative Secretary
0211 Key Entry Supervisor I
0223 ADP Equipment Operator II
0246 ADP Record Control Clerk III
0309 Reproduction Equipment Operator I
1811 Statistician I
1911 Warehouse Supervisor
4352 Therapist Technician III
5118 Rehabilitation Interviewing Clerk

Group 8

0205 Key Entry Operator III
0247 Magnetic Tape Librarian
0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
1703 Personnel Clerk III

Group 7

0063 Clerical Supervisor II
0135 Secretary III
0221 ADP Equipment Operator I
0245 ADP Record Control Clerk II
4351 Therapist Technician II

Group 6

0055 Clerk III
0061 Clerical Supervisor I
0128 Stenographer III
0151 Varsity Operator
0203 Key Entry Operator II
1002 Accounting Clerk II
1702 Personnel Clerk II
1903 Stock Clerk III

Group 5

0008 Switchboard Operator Supervisor
0127 Stenographer II
0133 Secretary II
0244 ADP Record Control Clerk I
0306 Duplicating Machine Operator I
4350 Therapist Technician I
9402 Truck Driver II

Group 4

0053 Clerk II
0106 Clerk Typist II
0126 Stenographer I
0131 Secretary I
0201 Key Entry Operator I
1001 Accounting Clerk I
1701 Personnel Clerk I
1902 Stock Clerk II
5502 Community Services Aide II

Group 3

0103 Clerk Typist I
4349 Therapist Technician Assistant

TEXAS REHABILITATION COMMISSION
(Continued)

Group 2
0051 Clerk I

It is the intent of the legislature that the amounts hereinabove appropriated out of the General Revenue Fund shall be the maximum and that any reduction in federal funds shall result in a corresponding decrease in the above appropriation and not place additional demands on the General Revenue Fund.

It is also provided that, in the event of expansions of federal programs, additional federal funds becoming available may be used to employ additional personnel necessary to carry out the expanded programs. Job titles and annual salary rates of such personnel shall be filed with the State Classification Officer and Legislative Budget Board prior to expenditure of such funds.

Any surplus in any item of any appropriation for the Texas Rehabilitation Commission may be transferred to the item of "Case Services and Establishment Grants" upon the approval of the Texas Rehabilitation Commission. Any such transfers shall be filed with the Legislative Budget Board and the Governor's Budget and Planning Office.

Under authority of Chapter 231, General Laws, page 523, Acts of the Fifty-sixth Legislature, Regular Session, 1959 (Section 8, Vernon's Annotated Civil Statutes, article 6823a), the Texas Rehabilitation Commission is authorized to pay an employee whose duties customarily require travel within his designated headquarters a local transportation allowance for this travel. This monthly transportation allowance for the individual employee shall never exceed the transportation allowance for use of a privately owned automobile as set by the legislature in the General Appropriation Acts.

The Texas Rehabilitation Commission is hereby prohibited from expending any earned federal funds which are kept outside the State Treasury without prior legislative authority.

Each regional office and the central office of the Texas Rehabilitation Commission may establish a petty cash fund not to exceed \$1,000 out of the moneys appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency payments. Reimbursements to these revolving funds shall be made only out of appropriations provided for in this Article.

DEPARTMENT OF PUBLIC WELFARE

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Central Administration:		
a. Executive Administration	\$ 2,360,214	\$ 2,426,510
b. Program Support	<u>26,151,240</u>	<u>25,857,459</u>
Total, Central Administration	<u>\$ 28,511,454</u>	<u>\$ 28,283,969</u>
2. General Government:		
a. Family Code Administration	\$ 315,211	\$ 324,554
b. Licensing of Child Caring and Child Placing	<u>6,307,432</u>	<u>6,715,086</u>

DEPARTMENT OF PUBLIC WELFARE
(Continued)

Total, General Government	\$ 6,622,643	\$ 7,039,640
3. Financial Services:		
a. Aid to Families with Dependent Children (AFDC) Assistance Payments	\$ 107,299,584	\$ 92,709,888
b. Aid to Families with Dependent Children (AFDC) Assistance Payments-Contingency	8,438,016	14,579,712
c. Nonrecurring payments for AFDC children totaling \$60 per child on an annual basis to be made at the discretion of the Board of Public Welfare	13,563,000	12,573,000
d. Aid to Families with Dependent Children (AFDC) Foster Care Payments	8,786,232	11,040,000
e. Aid to Families with Dependent Children Program Support	24,278,345	23,745,487
f. Child Support Collections	10,995,191	11,237,337
g. Cuban Refugee Assistance	97,500	78,000
h. American Nationals Repatriation	18,140	20,861
i. Disaster Assistance		
j. Vietnamese/Cambodian Refugee	16,400	
k. Food Stamps	34,939,583	35,512,754
l. Food Stamps-Contingency		
1. Eligibility Determination	1,500,000	1,500,000
2. Stamp Issuance	500,000	500,000
m. Commodity Distribution	539,290	553,458
n. Financial Services Administration	1,157,741	1,190,999
Total, Financial Services	\$ 212,129,022	\$ 205,241,496
4. Medical Services:		
a. Long Term Care Payments	\$ 370,960,663	\$ 393,818,824
b. Long Term Care Payments-Minimum Wage Increase Contingency	30,800,000	U.B.
c. Long Term Care Program Support	19,698,135	20,146,086
d. Medical Assistance for Patients in state institutions for mentally retarded, mentally ill and respiratory diseases	14,615,947	4,650,641
e. Purchased Health Services Payments	278,479,309	302,113,988
f. Purchased Health Services Payments-Contingency		
1. Medicare Related-Contingency	1,826,880	2,115,840
2. AFDC and Foster Care-Contingency	7,226,400	8,090,400
3. AFDC and Foster Care-Contingency	7,226,400	8,090,400
4. Non-Medicare Related-Contingency	3,942,576	4,414,992
5. Supplemental Medical Insurance Benefits Premium Payments-Contingency	1,872,000	2,016,000
g. Title XIX Family Planning Services	5,175,072	5,175,072
h. Chiropractic Services		
i. Purchased Health Services		

DEPARTMENT OF PUBLIC WELFARE
(Continued)

Program Support	6,135,653	6,418,227
j. Early and Periodic Screening Diagnosis and Support (EPSDT)	20,576,151	20,267,053
k. Vendor Drug Payments	43,661,968	45,041,626
l. Vendor Drug Payments- Contingency	4,851,330	5,004,625
m. Vendor Drug Program Support	2,115,889	2,174,321
n. Adult Dentures	4,426,118	4,427,425
o. Hearing Aids	895,412	897,353
p. Medical Transportation	4,059,433	4,032,839
q. Medical Services Administration	<u>5,707,927</u>	<u>5,776,538</u>

Total, Medical Services	<u>\$ 834,253,263</u>	<u>\$ 844,672,250</u>
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5. Social Services

a. Protective Services for Abused and Neglected Children	\$ 38,758,141	\$ 39,619,017
b. Hope Center for Youth	1,719,558	1,719,558 & U.B.
c. Day Care for Children	30,000,000	30,000,000
d. Family Planning	15,203,606	16,624,468
e. Employment Services	17,292,233	17,505,111
f. Community Care for Aged, Blind and Disabled Adults	59,809,847	60,062,465
g. Social Services Purchased through Interagency Agreements	10,789,747	11,716,214
h. Social Services Administration	<u>5,603,317</u>	<u>5,762,843</u>

Total, Social Services	<u>\$ 179,176,449</u>	<u>\$ 183,009,676</u>
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GRAND TOTAL, DEPARTMENT OF PUBLIC
WELFARE

<u>\$1,260,692,831</u>	<u>\$1,268,247,031</u>
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Method of Financing:

General Revenue	\$ 72,763,244	\$ 76,100,722
Federal Funds, estimated	782,658,911	792,238,319
Children's Assistance Fund	46,415,600	43,150,536
Medical Assistance Fund	326,431,670	324,507,878
Local Funds, estimated	10,664,480	11,075,935
Title IV-B Earned Funds, estimated	3,219,144	3,221,803
Commodity Distribution Fund, estimated	539,290	553,458
Child Support Collections, estimated	2,748,798	2,809,333
Other Funds, estimated	1,081,586	1,086,053
Rider Appropriations, estimated	5,495,108	5,502,994
Earned Federal Funds	<u>8,675,000</u>	<u>8,000,000</u>

GRAND TOTAL, METHOD OF FINANCING,
DEPARTMENT OF PUBLIC WELFARE

<u>\$1,260,692,831</u>	<u>\$1,268,247,031</u>
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DEPARTMENT OF PUBLIC WELFARE
(Continued)

	\$	For the Years Ending August 31, 1978	\$	August 31, 1979
Commissioner	\$	43,700	\$	45,200
Deputy Commissioner		42,200		43,600
Deputy Commissioner for Medical Programs, (M.D.)		41,700		43,100
Deputy Commissioner for Financial and Social Services Programs		38,400		39,700
Executive Assistant		34,300		35,500
Deputy Commissioner for Management		34,300		35,500
Deputy Commissioner for Planning and Management Systems		37,200		38,500
Chief Legal Services		29,600		30,600
Assistant Commissioner, 1 NTE		25,600		26,500
2 NTE		27,100		28,000
2 NTE		28,300		29,300
3 NTE		31,500		32,600
Associate Commissioner, 1 NTE		28,400		29,400
2 NTE		30,100		31,100
1 NTE		34,300		35,500
1 NTE		33,600		34,700
Executive Director of Medical Administration		34,300		35,500
Director of Medical Assistance, (M.D.)		37,500		38,800
Medical Program Director, (M.D.), 3 NTE		36,500		37,700
1 NTE		37,500		38,800
General Physician I, (M.D.), 4 NTE		34,900		36,100
General Physician II, (M.D.), 16 NTE		34,900		36,100
Program Manager, Purchased Health		33,000		34,100
Dentist		28,700		29,700

The exempt titles listed above, unless otherwise specifically provided hereinabove, shall be limited to one position each.

(1) Out of the funds appropriated hereinabove the Texas Department of Public Welfare is authorized to pay classified salaries in accordance with the Salary Schedule and the List of Classified Positions as set out in the General Provisions of this Act. Salary adjustments within designated salary ranges shall be governed by agreements with the federal government pursuant to federal standards for a Merit System of Personnel Administration, provided, however, that authorized positions in both the State Classification Plan and in line-item may be filled by two half-time employees each or by part-time employees on a proportional basis should the State Commissioner of Public Welfare find that the necessity therefor exists. Appropriations for personal services and for other expenses may be used for the training of personnel whenever the Board of Public Welfare deems such training expense essential to the public service.

(2) Out of the funds appropriated hereinabove the Department of Public Welfare is authorized to pay for professional educational stipends which shall be expended only for items such as tuition, books, fees, moving expenses, travel to and from the designated school and living costs while attending school to enable selected State Department of Public Welfare employees to attend accredited schools approved by the department that they might gain professional and technical knowledge and skill necessary for the administration of public welfare.

DEPARTMENT OF PUBLIC WELFARE
(Continued)

(3) Out of the funds appropriated hereinabove the Department of Public Welfare is authorized to pay for professional educational services from graduate schools of social work. The Department of Public Welfare is authorized to enter into agreements with such schools, subject to approval by the United States Department of Health, Education, and Welfare, for the purpose of establishing and maintaining field instruction units and in providing other educational services and programs related to social work; and provided that the moneys appropriated hereinabove may be expended for salaries, professional fees and services, travel expense, students' field placement travel expense, consumable supplies and materials, current and recurring operating expense, and capital outlay.

(4) Funds appropriated for payments for Aid to Families with Dependent Children including the contingency appropriation shall be payable in equal monthly installments on the first day of each calendar month; provided, however, that any balances on hand in these funds including the contingency appropriations may be carried over from month to month during each fiscal year and from fiscal year 1978 to fiscal year 1979 and such funds are reappropriated to the Department for the 1978-1979 biennium.

(5) Funds appropriated hereinabove out of state funds for all medical programs shall be payable in equal monthly installments on the first day of each calendar month; provided, however, that any balances on hand in such funds may be carried over from month to month during each fiscal year and from fiscal year 1978 to fiscal year 1979, and such funds are reappropriated to the Department for the 1978-79 biennium.

(6) The appropriations herein made may be used to match federal funds granted to the state for the payment of personal services, travel and other necessary expenses in connection with the administration and operation of a state program of public welfare services. The State Department of Public Welfare is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency, all federal moneys that are made available (including grants, earnings, allotments, refunds, and reimbursements) to the state for such purposes and all fees authorized by federal law, and to receive, administer, and disburse federal funds for federal programs in accordance with plans agreed upon by the Department of Public Welfare and the responsible federal agency, and such other activities as come under the authority of the Department of Public Welfare, and such moneys are appropriated to the specific purpose or purposes for which they are granted or otherwise made available.

(7) In the event of disaster or other unforeseeable contingency, there is hereby appropriated out of the Commodity Distribution Fund No. 39, an additional amount not to exceed \$30,000 for the payment of salaries and wages, travel and other operating expenses, and any position titles and rates of pay required shall be approved by the State Classification Officer.

(8) Out of state and federal funds appropriated herein, the Department of Public Welfare shall provide its own janitorial services for the space it occupies in the John H. Reagan Office Building.

(9) The State Department of Public Welfare is hereby authorized to accept all moneys appropriated by the federal or state governments, or by the Commissioners' Court of any county, or by any political subdivisions, as provided by Section 39 of the Public Welfare Act of 1941, as amended, for any purpose including but not limited to the cost of distributing foods to needy people, institutions, school lunch programs, or otherwise as provided by the laws of the United States and the rules and regulations issued pursuant thereto for the distribution of commodities

DEPARTMENT OF PUBLIC WELFARE
(Continued)

as they now read or as they may be hereafter amended, and to deposit said moneys in the Commodity Distribution Fund No. 39, with the State Treasury. All of said funds are hereby appropriated to the State Department of Public Welfare for the purposes for which they were granted.

(10) There is hereby appropriated to the State Department of Public Welfare all moneys received from assessments and all moneys received for the distribution of commodities and deposited in Commodity Distribution Fund No. 39 with the State Treasury, and the moneys so appropriated out of this fund with the Treasury shall be expended by the State Department of Public Welfare in accordance with and for the purposes for which they were received as set forth herein and as enumerated in House Bill No. 611, Chapter 562, General and Special Laws of the State of Texas, Acts of the Forty-seventh Legislature, Regular Session, 1941, as amended.

(11) The State Comptroller shall establish two special funds in the State Treasury to be known as the Department of Public Welfare Administration Operating Fund and the Department of Public Welfare Assistance Operating Fund from which the above itemized appropriations shall be paid.

(12) For the purpose of paying the appropriations authorized by this or any other Act, the State Comptroller, after appropriate allocations, transfers, and credits to and from various funds involved, is hereby authorized to transfer funds appropriated herein for the operation of this department into the Department of Public Welfare Administration Operating Fund, and/or the Department of Public Welfare Assistance Operating Fund, all current revenues (including but not limited to grants, earnings, allotments, refunds and reimbursements) and balances on hand, such amounts as are designated and authorized by the Department of Public Welfare, and shall transfer between the Department of Public Welfare Administration Operating Fund and/or the Department of Public Welfare Assistance Operating Fund, such amounts as are designated and authorized by the Department of Public Welfare. The Food Stamp Program expenditures funded by the General Revenue Fund and by federal funds shall be paid from the Department of Public Welfare Administration Operating Fund. The revenues to, the balances in, and the appropriations out of the Commodity Distribution Fund, and the Donated Commodity Distribution Fund are excluded from the above Department of Public Welfare Administration Operating Fund, the Department of Public Welfare Assistance Operating Fund.

(13) The Attorney General and the Commissioner of Public Welfare are authorized to jointly select one or more Assistant Attorneys General to be assigned to the State Department of Public Welfare for the purpose of assisting with the legal work of the department and, more particularly, of representing the department in lawsuits. The Assistant Attorneys' General salaries shall be in the amounts to be agreed upon between the Attorney General and the Commissioner and said salaries, travel and other incidental expenses and the salary and expenses of the required clerical staff shall be paid out of any appropriation to the State Department of Public Welfare.

(14) The expenditures of the State Department of Public Welfare shall be allocated to the various funds in accordance with the internal accounting system approved by the State Auditor. At the close of the fiscal year, any remaining unencumbered balance in the Department of Public Welfare Administration Operating Fund and/or the Department of Public Welfare Assistance Operating Fund shall be reported to the State Comptroller by funds to which it belongs as determined and designated by the Department of Public Welfare. Unencumbered balances thus identified with fund balances which revert to the General Revenue Fund under Legislative Acts shall be returned to the appropriate funds as determined and designated by the Department of Public Welfare.

DEPARTMENT OF PUBLIC WELFARE
(Continued)

(15) In order to acquire and retain the employment of physicians, the State Department of Public Welfare may, upon written authorization of the Commissioner of Public Welfare, pay from funds appropriated by this Act to the Department of Public Welfare, an amount not to exceed \$3,000 per annum in addition to the salary rates specified in this Act. It is the intent of the legislature that this authorization be used to prevent critical vacancies with the department. Copies of the Commissioner's written authorization shall be filed with the Comptroller prior to payment of this additional compensation.

(16) The State Department of Public Welfare is authorized to receive and expend funds from the state, counties, and cities and from any other source for the purpose of carrying out the provisions of this Act.

(17) Out of the funds appropriated for professional educational services to state colleges and state universities for undergraduate social work education, the Department of Public Welfare is authorized to enter into agreement with such colleges and universities, subject to approval by the United States Department of Health, Education, and Welfare, for the purpose of establishing and maintaining field instruction units and in providing other educational services and programs related to social work; and provided that the moneys appropriated as referred to hereinabove may be expended for salaries, professional fees and services, travel expense, students' field placement travel expense, consumable supplies and materials, current and recurring operating expense, and capital outlay.

(18) The State Department of Public Welfare is hereby designated as the state agency to establish and operate a statewide Food Stamp Program and to accept all moneys appropriated for this purpose by the federal or state governments, by the Commissioners' Court of any county, by any political subdivision of the state, or received from any other source as provided for herein and in House Bill No. 611, Acts of the Forty-seventh Legislature, Regular Session, 1941, as amended (Article 695c, Texas Revised Civil Statutes Annotated). The State Department of Public Welfare is authorized to expend such funds for welfare purposes, including the cost of distributing foods to needy people, institutions, school lunch programs, or otherwise as provided by the laws of the United States and the rules and regulations issued pursuant thereto, for the establishment and operation of a statewide Food Stamp Program, and for the employment of essential personnel who shall be employed under a merit system basis comparable to the merit rules and regulations applicable to all other personnel of the department. The department shall deposit or cause to be deposited all commodity distribution funds received from any source (except as stated herein) in the Commodity Distribution Fund 39 and all food stamp funds in the Public Welfare Administration Operating Fund 166. Federal funds received from U. S. Department of Agriculture for these programs will be deposited into the Federal Public Welfare Administration Fund 117 with the State Treasury.

(19) All moneys received from any source, including the funds appropriated herein, shall be expended by the department for the purposes for which they were granted. The Commissioner, with the approval of the State Board of Public Welfare, shall have the sole discretion of determining the method of administration including a method of deducting funds from the monthly payments received by public assistance recipients. The department is hereby authorized to enter into agreements with any agency of the federal government, any other state agencies or departments, any political subdivision of the state, or with other agencies for the efficient and economical operation of the commodity and statewide Food Stamp Programs as may be authorized by federal statutes or rules and regulations issued pursuant thereto.

DEPARTMENT OF PUBLIC WELFARE
(Continued)

(20) The State Department of Public Welfare is authorized to expend any sums herein appropriated and any other funds received from any source for foster care. Such expenditures shall be made pursuant to contracts and agreements entered into between the department and the providers of service in accordance with federal and state laws and rules and regulations promulgated pursuant thereto. Any sums herein appropriated for foster care may be expended by the department for any expenses incidental to the foster care program, including but not limited to salaries, professional fees and services, travel expense, consumable supplies and materials, current and recurring operating expense and capital outlay.

(21) The department may contract for the provision of family planning services with public or private agencies and organizations with established records of performance in the provision of these medical and social services. Where no such agency or organization exists the department will contract with individual physicians unless otherwise required by federal law or regulation. In all such contracts referred to herein the department will retain continuing administrative responsibility over the provision of family planning services.

(22) The State Department of Public Welfare is authorized to expend any sums herein appropriated and any other funds received from any source in providing transportation services which will make it possible for an individual to travel (with escort service if necessary) to and from community facilities and resources as a part of the service plan. The State Department of Public Welfare is authorized to expend any sums herein appropriated and any other funds received from any source for home management, day activity programs, and foster home services for the aged and for home delivered or congregate meals for the aged, blind and disabled. This may include but is not limited to the preparation and delivery of at least one hot meal daily to an individual in his home or in a central dining facility, in accordance with rules and regulations promulgated by the department. Such expenditures shall be made in accordance with contracts and agreements entered into between the department and the providers of such services pursuant to the federal and state laws and rules and regulations promulgated pursuant thereto. Any sums herein appropriated for transportation services, home management and foster care for the aged or home delivered or congregate meals may be expended by the department for any expenses incident to these programs including but not limited to salaries, professional fees and services, travel expense, consumable supplies and materials, current and recurring operating expense and capital outlay. Such services will be available to past, present and potential recipients and applicants of public assistance and medical assistance.

(23) The State Department of Public Welfare is authorized to operate and maintain one (1) passenger airplane. Such replacement airplane may be acquired by gift only, purchase, or partly by gift and partly by purchase. All costs of operation and maintenance, including replacement, may be paid out of the Department of Public Welfare Administration Operating Fund. None of the funds appropriated above shall be expended for the replacement of an airplane without the specific approval of the Board of Public Welfare.

(24) The State Department of Public Welfare is authorized to use not to exceed five percent (5%) of its funds earned in compliance with the Federal Social Security Act, as it now reads or as it may hereafter be amended, under certifications of services delivered on its behalf by other state agencies, to pay for the state's part of this department's and other state departments' actual cost for such purposes up to five percent (5%), including but not limited to the determination of eligibility, administration, monitoring and audits. If the depart-

DEPARTMENT OF PUBLIC WELFARE
(Continued)

ment determines that the contractee can determine eligibility and render other services, then the contractee shall receive full costs for such services. This is applicable with reference to all state agencies delivering services except as hereinafter provided.

(25) The State Department of Public Welfare, in contracting with the Department of Mental Health and Mental Retardation for services rendered in accordance with the Federal Social Security Act, as it now reads or as it may hereafter be amended, is authorized to reimburse Mental Health and Mental Retardation Community Centers funds where used to provide services for matching purposes under certifications of services delivered ninety-five percent (95%) of the matching funds received from the United States Government.

(26) A report shall be made by the State Department of Public Welfare and filed with the State Auditor before November 1 of each fiscal year, giving an itemized statement of all professional fees paid out of the appropriations made in this Act. The statement shall include the name of each person receiving such fees, his profession or occupation, his place of residence, and for what purposes the fees were paid. It is the intent of the legislature that such list shall not include professional fees paid for routine or special examinations for the purpose of determining eligibility of individuals for any of the programs administered by the department, professional fees for treatment, services or care for individual recipients, or for providing special needs or appliances such as fees to pharmacists for filling prescriptions for individual recipients, but shall include fees for professional services or consultative services rendered for the general administration of the department.

(27) The State Department of Public Welfare is authorized to collect, and/or contract for the collection of, child support from absent or deserting parents on behalf of needy dependent children, and all funds collected including fees are hereby appropriated to the department for necessary expenditures including, but not limited to, salaries, travel and other administrative costs and court costs where required, and for providing assistance, support payments, and services on behalf of needy dependent children. Any balances on hand in such funds or appropriations may be carried over from month to month during each fiscal year and from fiscal year 1977 to fiscal year 1978, and such funds are reappropriated to the department for the 1978-79 biennium.

(28) All fees collected by the department in its operation of the Central Records File prescribed by Senate Bill No. 168, Acts of the Sixty-third Legislature, Regular Session, 1973, as amended, shall be deposited to General Revenue.

(29) All fees collected by the department in its examination and/or licensure of administrators of child-caring institutions, as prescribed by Senate Bill No. 180, Acts of the Sixty-third Legislature, Regular Session, 1973, as amended, shall be deposited to General Revenue.

(30) Pursuant to the provisions of Article 689a-4b, V.A.T.C.S., the appropriations for each fiscal year under Item 3b, Aid to Families with Dependent Children, are made contingent upon a finding by the Governor that the following fact exists for each applicable fiscal period:

1. That the Department of Public Welfare has stated in writing to the Governor that the monthly average of the combined number of AFDC recipients and AFDC Foster Care recipients has exceeded:

DEPARTMENT OF PUBLIC WELFARE
(Continued)

- a. 283,626 for fiscal year 1978; and
- b. 245,032 for fiscal year 1979

(31) Funds appropriated in Item 4d for medical assistance for patients in State Hospitals and Special Schools shall only be spent for this purpose and shall not be transferred for use in other programs. Monthly reports shall be filed by the Department of Public Welfare and the Department of Mental Health and Mental Retardation with the Governor's Budget and Planning Office and the Legislative Budget Office showing monthly and cumulative expenditures and receipts from Item 4d.

(32) Pursuant to the provisions of Article 689a-4b, V.A.T.C.S., the appropriations for each fiscal year under item 4f5, Supplementary Medical Insurance, are made contingent upon a finding by the Governor that the following fact exists for each applicable fiscal period:

- 1. That the Department of Public Welfare has stated in writing to the Governor that the number of recipient months for premiums paid for Supplementary Medical Insurance Benefits has exceeded:

- a. 241,500 for fiscal year 1978, and
- b. 248,000 for fiscal year 1979.

or

- 2. That the Department of Public Welfare has stated in writing to the Governor that the projected average Medical Care Price Index will increase over the preceding year by at least:

- a. Seven percent for fiscal year 1978.

(33) Funds appropriated above are contingent upon adherence to the following procedure: Within 60 days following the end of each quarter of the fiscal year, the Department of Public Welfare shall file an expenditure report with the Governor's Budget and Planning Office and the Legislative Budget Office which shall:

- a. reflect expenditures for the quarter for each program,
- b. reflect cumulative expenditures for the fiscal year for each program,
- c. contain such other data needed by the Governor's Budget and Planning Office and the Legislative Budget Office.

(34) Where subitems exist within a numbered program, the Department of Public Welfare is hereby authorized to transfer appropriated funds between such subitems within the same program, except none of the funds appropriated in Item 3a, Assistance Payments, and Item 3b, Assistance Payments, Contingency, and Item 3d, Foster Care Payments, may be transferred out of these items or expended for any purposes other than assistance payments for Aid to Families with Dependent Children or Aid to Families with Dependent Children foster care.

(35) Pursuant to the provisions of Article 689a-4b, Vernon's Annotated Texas Civil Statutes, authorization for expenditure of the funds set out in Items 311 and 312, Food Stamps, is made contingent upon finding of fact by the Governor that the Department Public Welfare has stated in writing that the monthly average of non-public assistance households certified eligible for food stamps has exceeded:

- a. 190,308 for Fiscal Year 1978, and
- b. 176,986 for Fiscal Year 1979.

DEPARTMENT OF PUBLIC WELFARE
(Continued)

(36) The State Department of Public Welfare is authorized to enter into agreements with the State Department of Mental Health and Mental Retardation, subject to approval by the United States Department of Health, Education and Welfare for the purpose of paying medical assistance on behalf of patients in State hospitals for mental diseases and in alternate care arrangements (including but not limited to foster family care, nursing home care, social care facility, homemaker service, other necessary home services, etc.) and the hospital and nursing sections of institutions for mental retardation; and the State Department of Public Welfare is authorized to enter into agreements with the State Department of Health Resources, subject to approval by the United States Department of Health Education and Welfare for the purpose of paying medical assistance on behalf of patients in State chest hospitals. The Department of Public Welfare is authorized to pay medical assistance in such other facilities as are required under Federal law, rules and regulations. Five percent (5%) of the total funds included within such agreements to reimburse it for its full costs for such purposes, including but not limited to the determination of eligibility, administration, monitoring and audits is hereby appropriated to the Department of Public Welfare.

(37) All funds paid to the Department of Mental Health and Mental Retardation and the State Department of Health Resources by the State Department of Public Welfare pursuant to agreements between said agencies for the purpose of paying for medical services on behalf of patients in State hospitals for mental diseases, State chest hospitals, alternate care arrangements (including but not limited to foster family care, nursing home care, social care facility, homemaker service, other necessary home services, etc.) and the hospital and nursing sections of institutions for mental retardation are hereby required to be deposited, on a monthly basis, by the Department of Mental Health and Mental Retardation and the State Department of Health Resources in the General Revenue Fund. An amount of State funds sufficient to restore the appropriation to the State Department of Public Welfare for Medical Assistance for Patients in State Institutions for Mentally Retarded, Mentally Ill and Respiratory Diseases Program to the amount(s) appropriated herein is hereby appropriated, each month, to the State Department of Public Welfare. Said funds shall be expended by the State Department of Public Welfare to maintain and operate the above-described portion of the medical services programs.

(38) In the event federal funds become available to the Department of Public Welfare and are applied to the pilot program for emotionally disturbed and delinquent youth in the Department, the Comptroller is directed to reduce the amount of General Revenue by the amount of federal funds applied so that the total of General Revenue and federal funds available to the program from the Department shall not exceed \$1,719,558 in the 1978 fiscal year and \$1,719,558 and U.B. in the 1979 fiscal year.

(39) Pursuant to the provisions of Article 689a-4b, Vernon's Annotated Texas Civil Statutes, the appropriations for each fiscal year under Item 4f1, for Purchased Health Services, Medicare Related, Contingency, are made contingent upon a finding by the Governor that the following fact exists for each applicable fiscal period:

1. That the Department of Public welfare has stated in writing to the Governor that the monthly average of the combined number of: (a) Aged, and (b) Blind recipients 65 years old or older, has exceeded:
 - a. 251,000 for fiscal year 1978; and
 - b. 248,000 for fiscal year 1979.

DEPARTMENT OF PUBLIC WELFARE
(Continued)

(40) Pursuant to the provisions of Article 689a-4b, Vernon's Annotated Texas Civil Statutes, authorization for expenditure of the funds set out in Item 4f4, Purchased Health Services, Non-Medicare, Contingency, is made contingent upon a finding of fact by the Governor that the Department of Public Welfare has stated in writing that the monthly average of the combined number of Disabled and Blind recipients under 65 years old has exceeded:

- a. 82,200 recipients for 1978, and
- b. 82,200 recipients for 1979.

(41) Pursuant to the provisions of Article 689a-4b, Vernon's Annotated Texas Civil Statutes, the appropriation for the 1978 fiscal year and the 1979 fiscal year under Items 4f2 and 4f3, Purchased Health Services, AFDC and Foster Care, Contingency, is made contingent upon a finding by the Governor that the following fact exists:

1. That the Department of Public Welfare has stated in writing to the Governor that the monthly average number of AFDC and Foster Care recipients eligible for Purchased Health Services has exceeded:

1978: a. 310,000 recipients
b. 330,000 recipients

1979: a. 285,000 recipients
b. 305,000 recipients.

Any unexpended balance in Items 4f2 and 4f3, Purchased Health Services, AFDC and Foster Care, Contingency, shall carry forward into Items 4f2 and 4f3, Purchased Health Services, for fiscal year 1979.

(42) No funds may be transferred into or out of Item 4P, Medical Transportation. Expenditures for Medical Transportation are specifically limited to \$4,059,433 in the 1978 fiscal year and \$4,032,839 in the 1979 fiscal year. The Department of Public Welfare is directed to use all voluntary services available to the fullest extent.

(43) No state funds are included in appropriations made above for expenditures which result in the performance of data processing services through contract unless the costs of such services are determined on a bid basis.

(44) Prior to any transfer of funds between activities within the appropriation for the Department of Public Welfare, a written report shall be filed with the Governor's Budget and Planning Office and the Legislative Budget Office which shall include the source of funds to be transferred; the program from which the transfer is made and the program to which the transfer is made; the need which was to be served through the original appropriation and the basis for the decrease in need; the need to be served in the program receiving the funds and the basis for such selection; and the amounts of funds to be spent on direct client services as opposed to both general and operating support costs.

(45) It is the intent of the Legislature that the Department of Public Welfare purchase hearing aids produced by United State manufacturers when the purchase price and quality is comparable to that of foreign manufacturers.

DEPARTMENT OF PUBLIC WELFARE
(Continued)

(46) All transactions involving the transfer or investment of any funds of the Title XIX Medicaid program, held in trust or reserve for the State by any non-governmental entity shall be subject to annual audit by the State Auditor's Office.

(47) Pursuant to the provisions of Article 689a-4b, Vernon's Annotated Texas Civil Statutes, authorization for expenditure for the funds set out in Item 4I, Vendor Payments, Contingency, is made upon finding of fact by the Governor that the Department of Public Welfare has stated in writing that the number of claims for Vendor Drugs has exceeded:

- a. 5,767,763 for fiscal year 1978; and
- b. 5,666,613 for fiscal year 1979.

or

- 2. That the Department of Public Welfare has stated in writing to the Governor that the projected average Medical Care Price Index will increase over the preceding year by at least:

- a. Seven percent for fiscal year 1978; and
- b. Six percent for fiscal year 1979.

(48) Prior to implementation of any pilot, research, or demonstration project, the Department of Public Welfare shall file a written report with the Governor's Budget and Planning Office and the Legislative Budget Office, which report shall contain the following information:

the purpose of the project,
the recipients to be served,
the source of funding and the operating budget for the project,
the location of the project,
the criteria and methodology for evaluating the project upon completion; and
the citations of federal and state legal authority under which the project is being conducted.

(49) In the event federal funds become available to the Department of Public Welfare from the resolution of currently pending litigation, the Comptroller shall transfer such amounts from Fund No. 117 to Suspense Fund No. 900 for the biennium ending August 31, 1979.

(50) The State Comptroller shall establish a separate account from which advance payments may be made for programs or projects under which the State Department of Public Welfare has contracted for services. The State Department of Public Welfare is authorized to make transfers into and out of the separate account from funds appropriated to pay for contracted services in accordance with the provisions of Article 695a-4, Section 3. (c) (1), V.A.T.C.S.

(51) Any fees and costs awarded to the Department of Public Welfare as costs for blood tests under Section 13.03 of the Family Code or for fees and costs awarded to the department under Section 11.18 of the Family Code are appropriated to the department for use in the Child Support Program.

(52) The State Comptroller shall establish a separate account from which payments may be made for renovations and capital expenditures. The Department of Public Welfare is authorized to make transfers into and out of the separate account from appropriated funds to be used to finance renovations and capital expenditures. Funds received through federal participation including depreciation on renovations and capital expenditures may be deposited

DEPARTMENT OF PUBLIC WELFARE
(Continued)

to the separate account to finance future renovations and capital expenditures. Any funds on hand in the separate account may be carried over from fiscal year 1978 to fiscal year 1979 and such funds are reappropriated to the department for the 1978-79 biennium. All funds transferred into the separate account shall be exempt from the provisions of Article V, Section 20, Paragraph 2.

(53) All fees awarded to the Department of Public Welfare as costs for social studies under Sections 11.12 and 11.18 of the Family Code are appropriated to the department and may be used for child welfare purposes.

(54) The appropriation of funds in item 4.b., Medical Services, minimum wage increase - contingency, is contingent upon passage of federal legislation increasing the federal minimum wage. Such contingency appropriation may be expended only to meet costs resulting from increased minimum wages.

(55) For each fiscal year, 1978 and 1979, \$15,000 is appropriated and included in Item 1.b., Program Support, for the express purpose of funding a TTY telephone system for the deaf. It is the intent of the Legislature that the Department of Public Welfare and the Texas Commission for the Deaf shall cooperate in the implementation of this project.

(56) All funds generated from the sale of the computer facilities of the Department of Public Welfare shall be placed in a separate account created and used solely for the segregation of such funds. Money in this account shall be expended only for the purchase of new computer facilities for the agency.

(57) It is the intent of the Legislature that eligible welfare recipients shall be entitled to receive a minimum of three (3) prescriptions per month.

(58) It is the intent of the Legislature that the Department shall raise income eligibility for nursing home benefits to \$503.40 or the maximum allowed by federal regulations, whichever is the greater.

(59) Out of unexpended balances appropriated to the Department of Public Welfare for Chiropractic Services for the fiscal year ending August 31, 1977, there is hereby reappropriated to the Department of Public Welfare for Chiropractic Services an amount not to exceed \$150,000 each year for fiscal years 1978 and 1979.

(60) There is hereby appropriated to the Department of Public Welfare, contingent upon passage and approval of House Bill No. 1755, Sixty-fifth Legislature, \$1,423,023 state and federal funds (State's part \$142,302 General Revenue) for fiscal year 1978, and \$1,425,291 state and federal funds (State's part \$142,529 General Revenue) for fiscal year 1979, for the purpose of establishing an AFDC Employment and Education Pilot Project in accordance with House Bill No. 1755.

TEXAS YOUTH COUNCIL
CENTRAL OFFICE

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Administration:		
a. Executive Director	\$ 39,000	\$ 40,300
b. Deputy Executive Director	30,700	31,700
c. Executive Support	148,904	151,256
2. Administrative Support	956,934	1,000,248
3. Child Care Support	322,055	330,726
4. Institutional Support	390,876	394,542
5. Community Services:		
a. Community Services Administration	247,147	254,787
b. Parole Services	1,273,481	1,308,438
c. Residential Contract Services	1,471,346	1,551,189
d. Non-residential Services	50,000	50,000
e. Residential Services (Halfway House Operation)	1,151,725	1,398,999
f. Community Assistance	1,500,000	1,500,000
6. Contingency	739,125	735,840
		& U.B.
GRAND TOTAL, TEXAS YOUTH COUNCIL	\$ 8,321,293	\$ 8,748,025

Method of Financing:

General Revenue Fund	\$ 8,282,565	\$ 8,709,297
Grant Funds, estimated	38,728	38,728
Total, Method of Financing	\$ 8,321,293	\$ 8,748,025

SCHEDULE OF CLASSIFIED POSITIONS
TEXAS YOUTH COUNCIL, CENTRAL OFFICE

Group 21

1570 Staff Development Specialist III
3201 Deputy Assistant Administrator, 3
7041 Program Officer III

Group 20

1166 Chief Accountant III
1553 Staff Services Officer II
1557 Director of Programs
9091 Chief, Construction and Inspection

Group 19

0274 Director of ADP I
1052 Hearings Examiner III
1157 Budget Analyst
1555 Administrator of Technical Programs II, 2
1569 Staff Development Specialist II, 3
1751 Personnel Director II
5165 Parole Staff Supervisor
5243 Chief of Volunteer Services

TEXAS YOUTH COUNCIL

CENTRAL OFFICE
(Continued)

Group 18

0251 Programmer Analyst I
0262 Systems Analyst II
1084 Supervising Auditor I
1980 Chief, Purchasing and Supply Services
4465 Director, Student Life and Training
5512 Program Specialist I
8153 Chief of Food Service Management
9090 General Construction Inspector

Group 17

1164 Chief Accountant I
4371 Administrative Assistant
5153 Parole Supervisor, 6

Group 16

0241 ADP Programmer II, 4
1090 Auditor III, 3
1163 Accountant III
1893 Information Specialist II
3003 Youth Program Supervisor, 9

Group 15

1504 Administrative Technician IV, 2
5152 Parole Officer II, 24

Group 14

0240 ADP Programmer I
1089 Auditor II

Group 13

1162 Accountant II, 2
5151 Parole Officer I, 44

Group 12

1088 Auditor I
1812 Statistician II, 2
5252 Psychological Assistant, 9

Group 11

1711 Personnel Assistant I

Group 9

0138 Administrative Secretary, 2
5200 Youth Activity Supervisor III, 19

Group 8

1003 Accounting Clerk III, 2
5199 Youth Activity Supervisor II, 17

Group 7

0135 Secretary III
5198 Youth Activity Supervisor I, 35

Group 6

0055 Clerk III, 3
0128 Stenographer III, 6
1002 Accounting Clerk II, 4
1802 Statistical Clerk II, 2
1926 Property Inventory Clerk II

TEXAS YOUTH COUNCIL

CENTRAL OFFICE
(Continued)

Group 5

0127 Stenographer II, 31
0133 Secretary II

Group 4

0053 Clerk II, 3
0106 Clerk Typist II
0131 Secretary I, 2
8117 Head Cook I, 9

Group 2

0051 Clerk I, 3

It is the intent of the Legislature that appropriations made in Item 1c and Item 4 include funds which may be expended for professional fees, one attorney, psychiatric or psychological examination, Chief Psychiatric Consultant on Mental Health and Psychiatric Services (NTE \$35,000), testing, diagnosis, treatment and care of emotionally disturbed or mentally abnormal children to the extent deemed necessary by the Youth Council and in accordance with applicable laws. These funds may also be allocated by the Texas Youth Council for transfer and expenditure by the institutions under its administrative jurisdiction to the extent necessary to carry out these provisions.

Funds appropriated above for "Contingency" may be used only for the purpose of meeting population increases in the various schools for delinquents. The funds shall be allocated to the schools in the following manner: For each additional student in average daily population at the end of each month in excess of 1,374 in fiscal 1978 and 1,406 in fiscal 1979 for all schools for delinquents there may be transferred an amount equal to \$27 for fiscal 1978 and \$28 for fiscal 1979 per day multiplied times the number of days in that month for each additional student in average daily population.

The appropriations for each fiscal year under Item 5e are hereby appropriated for the operation of Halfway Houses for the care and treatment of children under the custody of the Texas Youth Council. The funds may be expended for purchasing services, including appropriate housing, meals, psychiatric, casework, counseling services from existing public or private agencies, and all other necessary expenses.

YOUTH COUNCIL BUILDING AND REPAIR PROGRAM

	For the Years Ending	
	August 31,	August 31,
	1978	1979
	-----	-----

Out of the General Revenue Fund:

1. Repair utilities at Gatesville State School	\$	327,186	\$	U.B.
2. Replace cold storage units at Gatesville State School		40,000		U.B.
3. Dormitory renovation at Gatesville State School		589,723		U.B.
4. Renovate Reception Center at Brownwood State School		54,254		U.B.
5. Air-condition three dormitories at Gainesville State School		194,235		U.B.

TEXAS YOUTH COUNCIL

YOUTH COUNCIL BUILDING AND REPAIR PROGRAM (Continued)

6. Construction of New Vocational Building at Brownwood State School	<u>450,000</u>	<u>U.B.</u>
GRAND TOTAL, BUILDING AND REPAIR PROGRAM, TEXAS YOUTH COUNCIL	<u>\$ 1,655,398</u>	<u>U.B.</u>

The Texas Youth Council is authorized to lease from The University of Texas, for a term of years and upon conditions that are mutually agreeable to the Council and The University, under authority of the Interagency Cooperation Act, certain facilities situated at Pyote Air Force Base, in Ward County, Texas (same being located in Block 16, University Lands). The Texas Youth Council is authorized to pay to The University of Texas as rental for such a lease a sum not to exceed Ten Dollars (\$10) per year.

Any unobligated balances as of August 31, 1977, in appropriations made by Senate Bill No. 52, Acts of the Sixty-fourth Legislature, Regular Session, 1975, for the "Youth Council Building and Repair Program" and any other funds that have had prior approval of the Youth Council for expenditure for specific construction projects are reappropriated for the identical purposes for the biennium beginning September 1, 1977.

BROWNWOOD STATE SCHOOL

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Superintendent (plus house and utilities)	\$ 26,000	\$ 26,900
2. Assistant Superintendent (plus house and utilities)	21,800	22,500
3. General Administration	432,932	442,525
4. Utilities (non-transferable)	118,841	165,676
5. Student Care	1,361,087	1,395,511
6. Education	491,766	506,138
7. Counseling and Rehabilitation	260,493	268,224
8. Reception Center	<u>764,381</u>	<u>788,545</u>
Total, Brownwood State School	\$ 3,477,300	\$ 3,616,019
Less:		
Estimated Grant Funds	<u>315,303</u>	<u>314,509</u>
Net General Revenue Appropriation	<u>\$ 3,161,997</u>	<u>\$ 3,301,510</u>

TEXAS YOUTH COUNCIL
CROCKETT STATE SCHOOL

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Superintendent (plus house and utilities)	\$ 26,000	\$ 26,900
2. Assistant Superintendent (plus house and utilities)	21,800	22,500
3. General Administration	337,549	319,179
4. Utilities (non-transferable)	35,892	39,959
5. Student Care	1,328,918	1,344,465
6. Education	249,646	258,093
7. Counseling and Rehabilitation	32,655	33,691
Total, Crockett State School	\$ 2,032,460	\$ 2,044,787
Less: Estimated Grant Funds	168,413	180,470
Net General Revenue Appropriation	\$ 1,864,047	\$ 1,864,317

GAINESVILLE STATE SCHOOL

1. Superintendent (plus house and utilities)	\$ 26,000	\$ 26,900
2. Assistant Superintendent (plus house and utilities)	21,800	22,500
3. General Administration	442,868	444,147
4. Utilities (non-transferable)	123,680	137,639
5. Student Care	1,510,771	1,547,219
6. Education	592,154	611,156
7. Counseling and Rehabilitation	267,614	274,680
8. Vocational Program	67,675	73,068
Total, Gainesville State School	\$ 3,052,562	\$ 3,137,309
Less:		
Estimated Grant Funds	264,763	271,277
Net General Revenue Appropriation	\$ 2,787,799	\$ 2,866,032

If federal funds become available to the Texas Rehabilitation Commission for the purpose of operating program item 8, then the Texas Youth Council may expend out of this item only the necessary amounts to secure matching federal funds.

TEXAS YOUTH COUNCIL
GATESVILLE STATE SCHOOL

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Superintendent (plus house and utilities)	\$ 26,000	\$ 26,900
2. Assistant Superintendent (plus house and utilities)	21,800	22,500
3. General Administration	828,200	819,317
4. Utilities (non-transferable)	200,574	210,000
5. Student Care	2,714,149	2,815,067
6. Education	851,947	929,905
7. Counseling and Rehabilitation	462,443	477,577
Total, Gatesville State School	\$ 5,105,113	\$ 5,301,266
Less:		
Estimated Grant Funds	567,653	570,097
Net General Revenue Appropriation	\$ 4,537,460	\$ 4,731,169

Appropriations made to the Gatesville State School may also be used for the purpose of operating a youth ranch, not to exceed 20 children. Such youth ranch will be operated on the Parrie Haynes Ranch in Bell County, a ranch held in trust for orphan children in custody of the Texas Youth Council. Appropriations made to the Gatesville State School may be used for salaries, other expenses and all other activities for which no other provisions are made as deemed necessary to operate the youth ranch.

GIDDINGS STATE HOME AND SCHOOL

1. Superintendent (plus house and utilities)	\$ 26,000	\$ 26,900
2. Assistant Superintendent (plus house and utilities)	21,800	22,500
3. General Administration	416,132	432,242
4. Utilities (non-transferable)	240,815	264,896
5. Student Care	1,589,664	1,637,093
6. Education	532,436	541,864
7. Counseling and Rehabilitation	314,250	324,467
Total, Giddings State Home and School	\$ 3,141,097	\$ 3,249,962
Less:		
Estimated Grant Funds	274,772	279,575
Net General Revenue Appropriation	\$ 2,866,325	\$ 2,970,387

TEXAS YOUTH COUNCIL
CORSICANA STATE HOME

	For the Years Ending	
	August 31, 1978	August 31, 1979
1. Superintendent (plus house and utilities)	\$ 23,800	\$ 24,600
2. General Administration	440,651	455,237
3. Utilities (non-transferable)	120,016	129,617
4. Student Care	826,993	847,785
5. Education	227,028	229,841
6. Counseling and Rehabilitation	147,397	151,968
Total, Corsicana State Home	\$ 1,785,885	\$ 1,839,048
Less: Estimated Grant Funds	102,996	102,996
Net General Revenue Appropriation	\$ 1,682,889	\$ 1,736,052

WACO STATE HOME

1. Superintendent (plus house and utilities)	\$ 23,800	\$ 24,600
2. General Administration	406,997	417,997
3. Utilities (non-transferable)	79,182	91,060
4. Student Care	653,282	671,162
5. Education	199,775	203,730
6. Counseling and Rehabilitation	81,452	84,117
7. Foster Care	462,367	470,367
Total, Waco State Home	\$ 1,906,855	\$ 1,963,033
Less: Estimated Grant Funds	107,714	107,714
Net General Revenue Appropriation	\$ 1,799,141	\$ 1,855,319

WEST TEXAS CHILDREN'S HOME

1. Superintendent (plus house and utilities)	\$ 23,800	\$ 24,600
2. General Administration	397,548	408,019
3. Utilities (non-transferable)	88,169	102,511
4. Student Care	847,777	892,524
5. Education	180,157	183,563
6. Counseling and Rehabilitation	111,429	115,144
Total, West Texas Children's Home	\$ 1,648,880	\$ 1,726,361
Less:		
Estimated Grant Funds	99,061	102,492
Net General Revenue Appropriation	\$ 1,549,819	\$ 1,623,869

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES
UNDER THE JURISDICTION OF THE BOARD OF HEALTH RESOURCES, BOARD OF
MENTAL HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COUNCIL

Sec. 2. SPECIAL PROVISIONS. The following special provisions, unless otherwise specified, shall apply only to the institutions, agencies, or offices under the jurisdiction of the Board of Health Resources, Board of Mental Health and Mental Retardation and the Texas Youth Council.

a. SALARY PROVISIONS. (1) EXEMPT POSITIONS. Positions employed in institutions, clinics, and other units of the Department of Health Resources, Department of Mental Health and Mental Retardation and Texas Youth Council, which are exempt from the Position Classification Plan, shall be paid at annual salary rates not to exceed those specified in this Section, except as authorized below for specialty certification and recruitment and retention of physicians and dentists.

Department of Health Resources, All Chest Hospitals:

	1978	1979
Clinical Director (plus house)	\$ 40,100	\$ 41,500

Department of Health Resources, East Texas Chest Hospital Only:

	1978	1979
Hospital Administrator (plus house)	\$ 22,600	\$ 23,400

Department of Mental Health and Mental Retardation:

	1978	1979
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Central Office Only:

A. Central Administration Program

Assistant Commissioner, 2	\$ 37,800	\$ 39,100
Chief, Budgets and Finance	30,600	31,600
Chief, Information Systems Division	30,600	31,600
Chief, Design and Construction	30,600	31,600
Chief, Legal and Claims	30,600	31,600
Chief, Nutrition and Food Service	30,600	31,600
Chief, Personnel and Training	30,600	31,600
Chief, Plant Maintenance	30,600	31,600
Chief, Purchasing and Supply	30,600	31,600

B. Program Administration Services

Deputy Commissioner, Mental Health Services, (M.D.)	42,200	43,600
Deputy Commissioner, Mental Retardation Services	38,400	39,700
Deputy Commissioner, Community Services	38,400	39,700
Assistant Deputy Commissioner, Mental Health Services	27,100	28,000
Assistant Deputy Commissioner, Mental Retardation Services, 2	27,100	28,000
Assistant Deputy Commissioner, Community Services II	28,100	29,100
Assistant Deputy Commissioner, Community Services I, 3	27,100	28,000

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES
UNDER THE JURISDICTION OF THE BOARD OF HEALTH RESOURCES, BOARD OF
MENTAL HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COUNCIL
(Continued)

C. Program Support Services

Director, Program Support Services	30,600	31,600
Chief, Program Analysis and Statistical Research	30,600	31,600
Chief, Standards Compliance	28,100	29,100
Chief, Quality Assurance	28,100	29,100
Director of Planning	32,700	33,800

D. State Hospitals and
Vernon Center Only

Assistant Superintendent (plus house)	39,100	40,400
Director, Vernon Drug Dependent Youth Program	28,200	29,200

E. State Schools, San Angelo Center
and Rio Grande State Center for
Mental Health and Mental
Retardation Only

Medical Director (plus house)	36,000	37,200
Assistant Superintendent (plus house)	25,600	26,500

F. State Hospitals, Vernon Center and
Rio Grande State Center for Mental
Health and Mental Retardation Only

Clinical Director (plus house), NTE 2 at each facility	39,100	40,400
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G. Denton State School Only

State Director of Genetic Screening and Counseling Program	39,100	40,400
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H. Texas Youth Council,
Central Office Only

Director of Institutional Services	29,400	30,400
Director of Community Services	29,400	30,400
Director of Support Services	29,400	30,400
Director of Child Care	29,400	30,400
Education Coordinator	23,500	23,500

The exempt titles listed above unless otherwise specifically provided hereinabove shall be limited to one position each.

Department of Health Resources and Department of Mental Health and
Mental Retardation:

1978	1979
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SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES
UNDER THE JURISDICTION OF THE BOARD OF HEALTH RESOURCES, BOARD OF
MENTAL HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COUNCIL
(Continued)

Psychiatrist III	\$	41,200	\$	42,600
Psychiatrist II		39,100		40,400
Psychiatrist I		37,000		38,300
Tuberculosis Physician III		37,000		38,300
Tuberculosis Physician II		35,500		36,700
Tuberculosis Physician I		33,900		35,100
General Physician III		37,000		38,300
General Physician II		35,500		36,700
General Physician I		33,900		35,100
Other Medical Specialist, M.D.		39,100		40,400
Medical Technician		17,000		17,600
Dentist III		31,500		32,600
Dentist II		28,700		29,700
Dentist I		26,000		26,900
Chief Clinical Psychologist		26,400		27,300
Clinical Psychologist		23,300		24,100
Research Specialist II		39,100		40,400
Research Specialist I		35,500		36,700
Principals, Supervisors, Teachers and Coaches				

(As provided in the Founda-
tion School Program Act,
as amended)

Texas Youth Council:

Physician (part-time), NTE	\$	14,000	\$	14,500
Dentist (part-time), NTE		11,400		11,800
Unit Superintendent (Gatesville), 4 NTE		15,800		16,300
Principals, Supervisors, Teachers and Coaches				

(As provided in the Founda-
tion School Program Act,
as amended)

(2) MEDICAL TECHNICIANS. None of the moneys appropriated to the Department of Health Resources, Department of Mental Health and Mental Retardation, and the Texas Youth Council or to institutions under their jurisdiction may be expended for salaries of persons assigned to the position "Medical Technician" as shown above unless such persons are licensed to practice medicine by other states or nations but have not yet been licensed as physicians under the laws of this State. This provision shall not be construed so as to prohibit salary payments to qualified physicians recruited from other states who are eligible for license in Texas.

(3) SPECIALTY CERTIFICATION. In addition to the salary rates specified for exempt positions for the Department of Health Resources, Department of Mental Health and Mental Retardation and the Texas Youth Council, physicians who are certified by a U.S. Medical Specialty Board may be paid not to exceed one thousand dollars (\$1,000) per year out of the appropriations to the employing institution or agency if he is working full-time for the institution or agency in the field of his specialty certification. A copy of such specialty certification shall be filed with the Legislative Budget Board.

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(4) CLASSIFIED POSITIONS. Funds appropriated to institutions, clinics, and other units of the Department of Health Resources, Department of Mental Health and Mental Retardation, and Texas Youth Council may be expended to employ personnel in only those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the Department. Rates of pay of classified positions shall be governed by Article V of this Act, except that any State special school, or State mental or chest hospital is hereby authorized to pay an additional night shift salary differential not to exceed four percent of the monthly pay rate to Registered Nurses, Licensed Vocational Nurses, and personnel employed in the subprofessional nursing classifications of the Attendent Series, MHMR Manpower Series and MHMR Psychiatric Security Technician Series who work the 3:00 p.m. to 11:00 p.m. or the 11:00 p.m. to the 7:00 a.m. shift or its equivalent.

It is further provided that appropriations for salaries of classified positions may be used to pay the wages of hourly workers when the utilization of such personnel is in the best interest of an economical and efficient program.

(5) TEACHERS. Each principal, supervisor or classroom teacher of children or residents of each State School or Home, or patients in an adult education program operated by a State Hospital, which are specified in this Article, shall receive as a minimum salary the classroom or exceptional teachers monthly salary rate, plus increments specified in Senate Bill No. 116, Acts of the Fifty-first Legislature, 1949, as amended. Those principals, supervisors or classroom teachers in an adult education program operated by a state hospital to be eligible for these salary rates shall be required to have a provisional or professional certificate issued under Subchapter B, Section 13.001-13.046, V.T.C.A., Education Code.

Salary rates in excess of the minimum amounts specified in Senate Bill No. 116, as amended, and the salaries of coaches and teachers of exceptional children, may be paid; but such approved rates shall never exceed the rates of pay for like positions paid in the public schools of the city in which the State School or Home is located. Salary rates for principals, supervisors or classroom teachers in an adult education program operated by a State Hospital, in excess of the minimum amounts may be paid; but such rates shall never exceed the rates of pay in the public schools of the city or county in which the State Hospital is located. These qualified principals, supervisors or classroom teachers in an adult education program operated by a State Hospital shall receive the monthly salary rate plus increments multiplied by the number of months of service authorized by the hospital.

(6) TEMPORARY LABOR. Salaries paid by those agencies covered by this Section for temporary labor shall not exceed the prevailing wage scale in the locality where the work is done and may be paid from appropriations from which classified salaries may be paid.

(7) EMPLOYMENT OF PHYSICIANS AND DENTISTS. In order to acquire and retain the employment of physicians and dentists, the Department of Health Resources and Department of Mental Health and Mental Retardation and institutions under their control and management may, upon written authorization of the Director and/or Commissioner of the Departments, pay from funds appropriated by this Act to the Departments and Institutions under their control and management an amount not to exceed \$3,000 per annum in addition to the salary rates specified in this Act. It is the intent of the Legislature, that this authorization be used to prevent critical vacancies with the Departments and Institutions. Copies of the

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Director's and/or Commissioners' written authorization shall be filed with the Legislative Budget Board.

b. CHARGES TO EMPLOYEES AND GUESTS. In order to reimburse equitably the appropriation items in those agencies covered by this Section from which expenditures are made for services to employees and guests, the following reimbursement rates and rules shall apply:

Services furnished by the institutions to employees shall be valued at not less than the following:

\$30 per month for meals for adults
\$15 per month for meals for children, ages 2 through 15
\$ 5 per month for laundry

Charges to employees for lodging shall be based on a schedule developed by the respective governing boards, and copies of such schedules shall be filed with the Legislative Budget Board.

Collections for services rendered employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are hereby reappropriated to the institution. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

Employees residing away from the grounds of the institutions in which they are employed shall pay cash for only such meals at the institutions as they may actually take, and there shall be no deductions from the regular salary payment due employees of the respective institutions for institutional services or emoluments not actually received by said employees.

As compensation for services rendered, any institution under the jurisdiction of the respective governing boards may provide free meals for food service personnel and volunteer workers, and may furnish housing facilities, meals and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.

c. UNEXPENDED BALANCES. (1) Department of Health Resources: All unexpended balances not otherwise restricted from appropriations to chest hospitals and the Bureau of Tuberculosis Services at the close of the fiscal year ending August 31, 1978, are reappropriated for the fiscal year beginning September 1, 1978, and may be reallocated by the Board of Health Resources to any chest hospital or the Bureau of Tuberculosis Services for such purposes as are approved by the Board of Health Resources.

(2) All unexpended and unobligated balances in excess of \$2,000,000 remaining from appropriations to the Department of Mental Health and Mental Retardation at the end of each fiscal year shall be transferred to the General Revenue Fund. All unobligated balances retained by the Department are appropriated to the Department and shall be expended only for repair of gas lines, steam lines, insulation and other energy saving equipment.

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d. GIFTS, DONATIONS, AND FEDERAL GRANTS. The State Agencies covered by this Section for which funds are appropriated by this Article are authorized to accept gifts, donations, and Federal grants for the programs and projects intended to improve the care and treatment of patients or students for which the agencies are responsible. Such gifts, donations, and grants are appropriated for the purposes for which they are made available; provided however, that in taking advantage or accepting such funds, the respective agencies shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this State to replenish said fund or funds.

It is further provided that such gifts, grants or donations may not be expended for establishing institutions at new sites unless such sites or their selection have been authorized by the Legislature through the provisions of this or other acts.

In carrying out the wishes of the donor within the meaning of this Subsection, the State agencies are authorized to enter into such contracts with any person, firm, corporation or governmental agency as may be necessary.

Any gifts, grants, or donations received pursuant to this Subsection shall be expended only in accordance with the applicable provisions of this Act, and subject to the restrictions stated herein.

Any funds received in conjunction with grants and/or contracts from the Federal Government or any private source which are identified as indirect costs or overhead charges are hereby appropriated to the receiving institution or agency to be used for any purpose for which appropriations are herein made to the said institution or agency.

e. ADMISSION AND DEPORTATION OF NONRESIDENTS AND ALIENS. None of the moneys appropriated to the Department of Health Resources and Department of Mental Health and Mental Retardation may be expended for the training or medical treatment except in emergencies of any student or patient who is not a citizen or resident of this state. For the purpose of this provision, affidavits from two reputable persons shall be deemed adequate evidence of citizenship or residency.

The cost of deporting any nonresident or alien may be paid by any of the institutions covered by this Section from appropriated funds available to such institutions. It is further provided that such expenditures for the purposes of deporting nonresident or alien patients or of returning Texas patients or students from other states, shall be governed by the following additional rules and procedures:

(1) In order to conserve the use of personnel and reduce the costs of deporting patients, the superintendent of a hospital or institution named in Article II which is deporting patients may also include in his scheduled deportation trip patients approved for deportation from other State hospitals and institutions and be reimbursed by such other hospitals and institutions for their pro rata shares of the costs incurred. All such reimbursements are hereby appropriated to such hospital or institution.

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(2) To simplify the disbursement of funds for deportation purposes, the Department of Mental Health and Mental Retardation and Texas Board of Health Resources and hospitals or institutions under their jurisdiction may request commercial transportation companies to furnish the required transportation of patients and of attendants designated to accompany such patients. The cost of such transportation services is to be paid upon submission of purchase vouchers to the governing board or to the hospital or institution under its jurisdiction requesting such transportation services.

(3) The mental health agency of any other state or any institution operated thereunder which is deporting patients to Texas State Hospitals, may be paid a pro rata share of any expenses incurred when patients from Texas State Hospitals are taken back to their state of residency by personnel of the aforementioned agency upon their return trip.

f. BUDGETING, REPORTING AND RECORD KEEPING. The appropriations in this Article to the respective hospitals, schools, and institutions covered by this Section are made contingent upon the following conditions and rules respecting budgeting, financial reporting and record-keeping:

(1) QUARTERLY REPORTS. The respective state agencies covered by this Section shall file with the Governor's Budget and Planning Office and the Legislative Budget Board quarterly reports reflecting accurate accounting of revenues, expenditures, encumbrances, and unencumbered balances of any and all funds of each of the institutions under their jurisdictions. Such quarterly reports shall be transmitted not later than twenty (20) days following the end of each quarter. These agencies shall also transmit biometrics reports monthly to the budget agencies indicated above for mental hospitals, schools for mentally retarded, chest hospitals, centers for human development, outpatient clinics, and other facilities under their jurisdiction.

(2) QUARTERLY BUDGETS. The respective governing boards covered by this Section shall approve quarterly budget allotments for each institution under their jurisdiction prior to the encumbrance or expenditure of any of the funds appropriated in this Article. Certified copies of the approved quarterly budgets and any subsequent amendments shall be filed with the Governor's Budget and Planning Office and the Legislative Budget Board within five (5) working days after approval.

(3) ANNUAL REPORTS. A report shall be made annually by the superintendent or head of each institution and filed with the respective governing board covered by this Section before November 1, of each fiscal year, giving an itemized statement of all moneys expended, a statement showing the full amount of money received from all sources and any balances remaining, and such other information as the governing board may require.

(4) REPORT OF PROFESSIONAL FEES. A report shall be made by the superintendent or head of each institution and filed with the central office of the respective governing boards covered by this Section before November 1 of each fiscal year, giving an itemized statement of all professional fees paid out of the appropriations made in this Act to the institution. The statement shall include the name of each person receiving such fees, his profession or occupation, his place of residence, and for what purposes the fees were paid.

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g. SERVICES TO EMPLOYEES. (1) Barbers and cosmetologists paid from appropriations made to those agencies covered by this Section may perform services for the employees of the institutions and charge for them, provided the work is done after their assigned working hours and at no cost to the state.

(2) The governing boards covered by this Section may provide transportation in state-owned vehicles to and from employment for institutional employees where public transportation is not available.

(3) Out of the appropriations authorized in this Article, the respective governing boards covered by this Section may under rules and regulations promulgated by them expend money for the treatment and hospitalization, at the institutions under their direction, of employees injured in the performance of their duties.

(4) Students at any school or home covered by this Section for which appropriations are made in this Article may raise livestock for the purpose of entering said livestock in livestock exhibitions; provided, however, that the institution shall be reimbursed to the appropriation item for which like costs are ordinarily paid, for the expense of raising said livestock.

h. NEW OR ADDITIONAL INSTITUTIONS. No money appropriated by this Article may be spent for constructing new or additional institutions, or for the purchase of sites therefor, without specific authorization of the Legislature. All institutions shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this Subsection, specific authorization may be granted either by basic statute or special authorization in this Act.

i. IMPROVEMENT OF EDUCATION. Out of moneys appropriated to it by this Act, the Texas Central Education Agency may assist the special schools named in this Article by extending to them the same consultative supervision, technical help, inspections, and standards of performance as are provided elementary and secondary public schools of this State. The governing boards covered by this Section are authorized to expend from appropriations to them such amounts as it deems necessary for effective vocational rehabilitation programs in the institutions under their direction.

j. FIRE PREVENTION AND SAFETY. From any amounts appropriated to it and to the respective institutions under its jurisdiction, the state agencies covered by this Section are authorized to employ, regardless of the limitations imposed by Section 2a, Paragraph 4 of this Article, sufficient personnel to provide and to maintain fire prevention programs, drills, and evacuation plans for the safety of students, patients, and employees. In instances where regular employees of the institutions are assigned extra duties in such fire prevention programs, the following payments are authorized in addition to the salary rates stipulated by the provisions of Article V of this Act relating to the Position Classifications and assigned salary ranges:

For Fire Chief	\$15 per month
For Assistant Fire Chief	12 per month
For Fire Brigade Members	10 per month

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k. TRANSFER OF ASYLUM FUND BALANCES. For the purpose of partially financing the appropriations specified in this Article for the Austin State Hospital, Corsicana State Home, and specified in Article IV of this Act for the Special Schools for the Blind and the Deaf, any interest, payments on principal, or balances remaining as of August 31, 1977, in the Available Lunatic Asylum Fund, Available Orphans Home Fund, Available Blind Institute Fund, and Available Deaf and Dumb Institute Fund, are to be transferred by the State Comptroller and the State Treasurer to the General Revenue Fund either annually or semiannually.

1. For the purpose of increasing the utilization of funds appropriated by this Article, it is hereby declared to be the legislative intent that institutions and agencies covered by this Section shall make maximum use of the services of the dental laboratory operated by the Department of Corrections.

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Sec. 3. SPECIAL PROVISIONS. The following special provisions, unless otherwise specified, shall apply only to the institutions, agencies, or offices under the jurisdiction of the Board of Health Resources and Board of Mental Health and Mental Retardation.

a. APPROPRIATION TRANSFERS. (1) In addition to the appropriations made in this Act to the Department of Health Resources for "Training Funds," and notwithstanding the restrictions in this Section, the Department is authorized to transfer to said training fund from items of appropriation made by this article to institutions under the jurisdiction of the Department. Provided, however, amounts transferred by the Department of Health Resources shall not exceed an aggregate of \$30,000 during each fiscal year covered by this Act. Expenditure of such transferred funds shall be governed by the same provisions set forth in the item of appropriation to the Training Fund and by other applicable provisions of this Act and of other laws of this state.

(2) Notwithstanding other provisions in this Article, transfers may be made between items of appropriations for particular Schools for the Mentally Retarded and also between items of appropriations for particular Hospitals for the Mentally Ill upon the advance written approval by the Board of Mental Health and Mental Retardation whenever such Board deems that such transfers are necessary to meet unanticipated institutional population gains or losses, and for unanticipated physical plant operating cost requirements. Transfers may also be made between items of appropriations for particular Chest Hospitals upon the advance written approval by the Board of Health Resources whenever such Board deems that such transfers are necessary to meet unanticipated institutional population gains or losses, and for unanticipated physical plant operating cost requirements.

(3) In order to provide for unanticipated cost increases in purchased utilities during fiscal 1978, institutions and facilities under the jurisdiction of the Board of Mental Health and Mental Retardation may transfer amounts necessary to cover such increases from appropriations made in fiscal 1979 for utilities to amounts appropriated in fiscal 1978 for utilities. Prior to transferring fiscal 1979 funds into the 1978 fiscal year, notification shall be given to the Comptroller of the amounts to be transferred and quarterly reports shall be filed with the Legislative Budget Board detailing the necessity for such transfers.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE
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(4) Out of the appropriations made hereinabove to the Central Office of the Department of Mental Health and Mental Retardation for Items No. 1. Central Administration Program, No. 2. Program Administration Services, and No. 3. Program Support Services, unless otherwise specifically restricted, the Department may transfer such amounts as may be necessary from one sub-item to another sub-item only within each particular program. Such transfers may be made only upon the advance written approval of the Board of Mental Health and Mental Retardation.

(5) Certified copies of any and all transfers of funds approved by said Boards pursuant to the provisions of this Section shall be filed with the State Comptroller, Governor's Budget and Planning Office, and the Legislative Budget Office.

b. PROGRAMS FOR MENTALLY RETARDED. (1) From funds appropriated herein for operation of schools for mentally retarded, expenditures may be made for care and maintenance of mentally retarded students in local community facilities or foster homes subject to rules, regulations, and follow-up investigations of the Department of Mental Health and Mental Retardation. Copies of such rules and regulations, and any amendments made thereto, and reports of such follow-up investigations shall be filed with the Legislative Budget Office and the Governor's Budget and Planning Office.

(2) None of the funds appropriated hereinabove to the Texas Department of Mental Health and Mental Retardation may be expended for the phenylketonuria testing program (commonly called the PKU program) or for the prevention of mental retardation through the State's Maternal and Child Health program, except through interagency agreement with the State Department of Health Resources. It is the intent of the Legislature that funds appropriated by this Article for the public health programs specified by this paragraph shall be expended under the jurisdiction of said Department of Health Resources; provided, however, this provision shall not be construed to prohibit the Texas Department of Mental Health and Mental Retardation from doing phenylketonuria testing in connection with any research done at facilities under its control and management in connection with the causes and prevention of mental retardation.

c. EMOLUMENTS. (1) A house may be furnished the Commissioner of Mental Health and Mental Retardation.

(2) Unless otherwise specifically provided, no officer or employee of the institutions under the Board of Health Resources and Department of Mental Health and Mental Retardation shall receive emoluments without charge provided, however, a house shall be furnished each Superintendent, Assistant Superintendent, Clinical and Medical Director, Business Manager, and Plant Maintenance Technician.

In the event housing facilities are not available for institutional personnel specified in this subsection, cash allowances not to exceed one hundred seventy-five dollars (\$175) per month may be paid to any such personnel in lieu of such house. Such payments shall not be paid in advance, but only for the period during which the said institutional personnel have been employed in the position for which payment is authorized. Notice of such payment shall be included in the quarterly reports filed by the respective governing boards with the Governor's Budget and Planning Office and the Legislative Budget Board. Commissary privileges shall not be available to any employee of the hospital system.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE
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d. PATIENT OR STUDENT ASSISTANCE. Subject to the approval and rules and regulations of the governing boards covered by this Section, patients or students in any state hospital or special school under the jurisdiction of the boards, who are assisting in the operation of the institutions as part of their therapy, may receive compensation out of any funds available to the respective institutions.

e. REVOLVING PETTY CASH FUNDS. Each institution under the state agencies named in this Section may establish a petty cash fund not to exceed \$1,000, or increase the existing fund up to \$2,000, out of the moneys appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency payments. Reimbursement to these revolving funds shall be made only out of appropriations provided for in this Article.

f. REVOLVING FUND SERVICES. (1) Central Services. The Texas Department of Mental Health and Mental Retardation may, under such rules and regulations as deemed necessary, maintain and operate on a reimbursable basis a Motor Pool, a Central Supply Service, a Central Multilith Service, a Central Laboratory Service, and such other central services, excluding data processing services, as shall contribute to the efficiency and economy of institutions under its control and management. The Central Laboratory Service and such other central services, excluding data processing services, as shall contribute to the efficiency and economy of institutions under its control and management may be established and operated from funds appropriated to the Department in such amounts as shall be necessary. All receipts deposited to the Central Laboratory Service Fund and such other central service funds as may be established are appropriated for the purchase of necessary materials, operating supplies and equipment, for the payment of salaries and wages, and for all other costs necessary for the operation of these services for the biennium ending August 31, 1979. Any balances remaining in the Motor Pool Fund, Central Supply Revolving Fund, and the Revolving Fund for Central Multilith Service at the end of the fiscal year ending August 31, 1977, together with receipts deposited to their credit, are appropriated for the payment of salaries and wages, travel expense, purchase and repair of equipment, including trucks and buses, and other expenses necessary to the operation of these services for the biennium ending August 31, 1979. To reimburse the funds from which expenditures are made, the Department may make fund transfers from the appropriations of the institutions and agencies which receive the services and supplies, or may submit purchase vouchers through the office of the State Comptroller.

(2) Canteen Services. Each of the institutions under control and management of the Texas Department of Mental Health and Mental Retardation may establish, maintain and operate a canteen for the convenience of its patients. Any balances remaining in each canteen operation fund at the end of the fiscal years ending August 31, 1977 and 1978, plus all receipts deposited to its credit, are appropriated for the purchase of merchandise, operating supplies and equipment, for the payment of salaries and wages, and for all other costs necessary for the operation of a canteen for the fiscal years ending August 31, 1978 and 1979.

(3) Motor Pool Services. The Texas Department of Mental Health and Mental Retardation is hereby authorized to utilize the services of its Motor Pool to transfer and deliver the household goods and effects of its employees transferred from one place of employment to another within the Department when such service to such employee is deemed to be in the best interest of the State of Texas; provided, however, this service shall not be extended to any new employee.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE
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(4) United States Surplus Property and Commodities Services. It is the intent of the Legislature that the funds hereby appropriated for a Central Supply Service are to be used to finance on a reimbursable basis, the obtaining, storing, handling and distribution of the United States surplus property and commodities to various institutions under the jurisdiction of the Department of Mental Health and Mental Retardation and for the operation of the Central Multilith Services as provided for in this Article.

(5) Central Accounting System and Central Payroll System. The Texas Department of Mental Health and Mental Retardation may centralize such accounting services, including a Central Accounting System and Central Payroll System, for institutions under its jurisdiction, as in its judgment will improve the efficient and economical control of appropriations and expenditures as authorized in this Article.

(6) Out of appropriations to the Department of Health Resources, and out of appropriations to the Department of Mental Health and Mental Retardation, the Departments may pay the travel expenses incurred by any employee of any institution under the jurisdiction of these Departments when rendering services to the respective Departments and when requested to do so by the Departments.

(7) The Department of Health Resources is authorized to provide Central Multilith Services, data processing services, drugs, medical supplies and services to the chest hospitals. The Department of Health Resources may be reimbursed for such supplies and services by the submission of purchase vouchers through the Office of the State Comptroller.

g. SURPLUS PROPERTY. In order to conserve the funds appropriated to the agencies and institutions covered by Sections 2 and 3, surplus personal property may be transferred from one institution or agency to another with or without reimbursement. Surplus personal property belonging to any institution or agency may be sold; provided, however, that such transfers or sales shall be made under the same procedure as provided by Article 666, Vernon's Civil Statutes. In making such transfers or sales, the agencies may do so without the necessity of contracts as required by House Bill No. 312, Acts, Fifty-third Legislature, Regular Session, 1953, Chapter 340, page 841, known as the Inter-agency Cooperation Act.

h. OUT-PATIENT CLINICS. (1) The State agencies named in this Section are authorized to charge for treatment and medication to patients treated on an out-patient basis at rates not to exceed the actual cost. An additional charge may be made for medication dispensed to patients at a rate not to exceed the cost to the State.

(2) Proceeds from the sale of medications and from treatment are hereby reappropriated to the respective out-patient clinics or institutions.

(3) As an exception to the General Provisions of this Act relating to reimbursements and payments, it is expressly provided that the moneys received by the Department of Mental Health and Mental Retardation and the Department of Health Resources, from interagency contracts with the Department of Public Welfare under Title XIX of the Social Security Act, are to be considered pay-patient collections and deposited in the General Revenue Fund.

SPECIAL PROVISIONS RELATING ONLY TO THE DEPARTMENT OF MENTAL
HEALTH AND MENTAL RETARDATION AND THE
DEPARTMENT OF PUBLIC WELFARE

Sec. 4. MEDICAL ASSISTANCE PROGRAMS. a. It is the intent of the Legislature that the Department of Mental Health and Mental Retardation, through agreements with the Department of Public Welfare, shall maximize the amount of medical assistance paid on behalf of patients in State hospitals for mental disease and in State schools for the mentally retarded. Furthermore, the Department of Mental Health and Mental Retardation shall furnish a monthly report to the Governor's Budget and Planning Office and the Legislative Budget Office detailing the progress of this program, problems encountered in implementation, and the payments received pursuant to this program.

b. Funds appropriated to the Texas Department of Mental Health and Mental Retardation in item 4 of the Central Office for the 1978-79 biennium are appropriated for the purpose of transfer to the Department of Public Welfare to purchase Intermediate IMR-I, V, and VI, Nursing Care for eligible mentally retarded medicaid recipients in nursing homes and facilities with 15 beds or less.

c. It is the intent of the Legislature that the Department of Mental Health and Mental Retardation, through agreements with the Department of Public Welfare, shall utilize, to the maximum extent allowable, federal funds for all programs and services to the mentally ill and mentally retarded available under the provisions of Title XX of the Social Security Act of 1975 (P.L. 93-647). Such federal funds shall not be used to increase the amounts hereby appropriated to the Department of Mental Health and Mental Retardation, but, shall be used to reduce the amount of General Revenue expended.

SPECIAL PROVISIONS RELATING ONLY TO THE SPECIAL SCHOOLS AND
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Sec. 5. LOCAL FUNDS. All Independent School Districts and other local funds and the balances in such funds, as of August 31, 1977, and August 31, 1978, are appropriated to the respective institutions and the expenditure of such money are subject to the approval of the Texas Youth Council. Canteen purchases and salaries shall be paid from local funds. The number of positions and salary rates for canteen employees shall be approved by the Council.

Sec. 6. EDUCATION IN PUBLIC SCHOOL SYSTEM. Any of the money appropriated by this article for any facility of the Youth Council may also be expended to pay another Independent School District for the education of students of said institutions.

Sec. 7. REVOLVING FUNDS. The Council may establish out of any funds appropriated herein a revolving fund not to exceed three thousand dollars (\$3,000) in each institution or facility under its direction. Payments from these revolving funds may be made for the purchase of perishable products and other necessary emergency purchases. Reimbursement to such revolving funds shall be made only out of the appropriations provided for in this Article.

Sec. 8. STUDENT EMPLOYMENT. Subject to the approval of the Youth Council, students of the Waco State Home, Corsicana State Home and West Texas Children's Home may be assigned necessary duties in the operations of the institutions and be paid on a limited basis out of any funds available to the respective institutions not to exceed six thousand dollars (\$6,000) a year for each institution.

SPECIAL PROVISIONS RELATING ONLY TO THE SPECIAL SCHOOLS AND
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(Continued)

Sec. 9. STUDENT EMPLOYMENT. Subject to the approval of the Youth Council, students residing in any Texas Youth Council facility may be assigned necessary duties in the operations of the facility and be paid on a limited basis out of any funds available to the respective institutions or facility not to exceed Ten Thousand Dollars (\$10,000) a year for each institution and One Thousand Dollars (\$1,000) a year for any other facility.

Sec. 10. EMOLUMENTS. The Superintendents, Assistant Superintendents and Business Managers of all institutions under the Council shall each be furnished a house, utilities and laundry. The Texas Youth Council may authorize expenditures from general operating expenses not to exceed \$175 per month in lieu of housing and utilities when quarters are not available on the grounds of the respective institutions for personnel authorized to receive same under the provisions of this Act. No other employees of these institutions shall be granted emoluments. Commissary privileges shall not be available to any employee of the Youth Council.

Sec. 11. SERVICES TO EMPLOYEES. The Council may require other personnel, as it deems necessary, to live on the grounds and purchase services of the institution. Services furnished by the institution shall be calculated at not less than the amounts stipulated in Section 2b of this article.

Sec. 12. It is hereby declared to be legislative intent that the Texas Youth Council should be limited in Article V to the work titles and group of Youth Activity Supervisor I 5198, Youth Activity Supervisor II 5199, and Youth Activity Supervisor III 5200, in lieu of titles Correctional Officer I 4501, Correctional Officer II 4502, and Correctional Officer III 4503.

Sec. 13. APPROPRIATION TRANSFERS. Notwithstanding other provisions of this Article, transfers may be made between items of appropriations for particular schools for delinquents and homes for dependent and neglected upon the advance written approval of the Texas Youth Council whenever such Council deems that such transfers are necessary. The Board shall consider the following among other considerations in their determination to make the transfers provided for in this paragraph: Unanticipated institutional population gain or losses, unanticipated increases in physical plant and other program operating cost requirements, and expenditures required by court orders. Certified copies of any and all transfers of funds approved by the Council shall be filed with the State Comptroller, Governor's Budget and Planning Office and the Legislative Budget Office.

Sec. 14. None of the funds appropriated herein to institutions under the jurisdiction of the Texas Youth Council may be transferred from one institution to another except in those instances where, as a result of declining population levels, the Youth Council determines that an institution can no longer be operated in a cost-effective manner. In such instances, the Youth Council is hereby authorized to transfer funds from those institutions which are closed, or which are scheduled to be closed, to those institutions which will experience increased populations as a result of the closing. Funds which are transferred from one institution to another under authority granted by this section may be expended only for those purposes for which the appropriations were authorized prior to the transfer.

SPECIAL PROVISIONS RELATING ONLY TO THE SPECIAL SCHOOLS AND
INSTITUTIONS UNDER THE TEXAS YOUTH COUNCIL
(Continued)

Sec. 15. Any unexpended balances as of August 31, 1977, not otherwise restricted and remaining in the various items of appropriations to the Youth Council and the institutions under its jurisdiction are appropriated for the fiscal year beginning September 1, 1977, for construction projects, major repairs, and replacement projects, and "Community Assistance" not to exceed a total amount of \$2,000,000 for the biennium. An amount, not to exceed \$354,750 for fiscal year 1978 and \$1,104,000 for fiscal year 1979 is specifically appropriated from those funds for addition to appropriation item 5.f., "Community Assistance". These funds may be used to divert children from the Texas Youth Council System by paying county probation departments \$4,500 per year per diversion. Funds not expended in fiscal year 1978 are hereby reappropriated for the same purpose in fiscal year 1979.

RECAPITULATION - ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES

	Fiscal Year 1978		
	General Revenue	Other Funds	Total
Commission on Alcoholism	\$ 1,165,975	\$ 3,222,765	\$ 4,388,740
Commission for the Blind	3,146,308	11,520,738	14,667,046
Commission for the Deaf	182,170		182,170
 Texas Department of Health Resources	 53,480,232	 63,218,425	 116,698,657
Chest Hospitals:			
East Texas Chest Hospital	7,711,226	238,846	7,950,072
Harlingen State Chest Hospital	2,377,354	96,600	2,473,954
San Antonio State Chest Hospital	4,868,708	148,318	5,017,026
 Subtotal, Chest Hospitals	 \$ 14,957,288	 \$ 483,764	 \$ 15,441,052
 Total, Texas Department of Health Resources-- All Units	 \$ 68,437,520	 \$ 63,702,189	 \$ 132,139,709
 Texas Health Facilities Commission	 \$ 655,627		 \$ 655,627
Department of Mental Health and Mental Retardation:			
Central Office	15,879,904	2,224,163	18,104,067
Centralized Food Purchase Fund	10,736,921		10,736,921
Contract Treatment Serv- ices and State Grants-- in-Aid	40,205,307		40,205,307
Leander Rehabilitation Facility	103,630	2,000	105,630
Supplemental Residential Services for the Mentally Retarded	538,705		538,705
Construction Program	18,938,751		18,938,751
Human Development Centers:			
Amarillo State Center For Human Development	1,672,653	202,123	1,874,776
Beaumont State Center for Human Development	3,331,446	185,398	3,516,844
El Paso State Center for Human Development	3,103,318	119,041	3,222,359
Rio Grande State Center for Mental Health and Mental Retardation	4,433,628	318,572	4,752,200
 Subtotal, Department of Mental Health and Mental Retardation (Central Office, Con- struction, Grants and Centers)	 \$ 98,944,263	 \$ 3,051,297	 \$ 101,995,560

RECAPITULATION - ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES (Continued)

	Fiscal Year 1978		
	General Revenue	Other Funds	Total
Mental Hospitals and Centers:			
Austin State Hospital	\$ 17,175,260	\$ 130,391	\$ 17,305,651
Big Spring State Hospital	8,553,246	300,526	8,853,772
Kerrville State Hospital	8,877,726	72,124	8,949,850
Rusk State Hospital	16,364,909	117,153	16,482,062
San Antonio State Hospital and San Antonio State School	16,157,203	252,622	16,409,825
Terrell State Hospital	16,334,462	217,184	16,551,646
Vernon Center	9,448,729	290,164	9,738,893
Wichita Falls State Hospital	<u>10,933,703</u>	<u>142,971</u>	<u>11,076,674</u>
Subtotal, Mental Hospi- tals and Centers	<u>\$ 103,845,238</u>	<u>\$ 1,523,135</u>	<u>\$ 105,368,373</u>
Schools for Mentally Retarded:			
Abilene State School	\$ 16,286,084	\$ 722,898	\$ 17,008,982
Austin State School and Branch	15,468,099	905,483	16,373,582
Brenham State School	6,129,593	202,516	6,332,109
Corpus Christi State School	6,586,703	776,927	7,363,630
Denton State School	16,116,250	1,075,233	17,191,483
Fort Worth State School	8,749,626	131,642	8,881,268
Lubbock State School	6,536,390	567,098	7,103,488
Lufkin State School	7,553,573	578,921	8,132,494
Mexia State School	18,188,770	666,798	18,855,568
Richmond State School	10,585,464	523,164	11,108,628
San Angelo Center	7,811,004	42,079	7,853,083
Travis State School	<u>15,475,648</u>	<u>350,407</u>	<u>15,826,055</u>
Subtotal, Schools for Mentally Retarded	<u>\$ 135,487,204</u>	<u>\$ 6,543,166</u>	<u>\$ 142,030,370</u>
Texas Research Institute of Mental Sciences	<u>8,448,645</u>	<u>553,675</u>	<u>9,002,320</u>
Total, Department of Mental Health and Mental Retardation-- All Units	<u>\$ 346,725,350</u>	<u>\$ 11,671,273</u>	<u>\$ 358,396,623</u>

RECAPITULATION - ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES (Continued)

	Fiscal Year 1978		
	General Revenue	Other Funds	Total
Texas Rehabilitation Commission	\$ 10,600,944	\$ 63,377,663	\$ 73,978,607
Department of Public Welfare	72,763,244	1,187,929,587	1,260,692,831
Texas Youth Council:			
Central Office	8,282,565	38,728	8,321,293
Building and Repair Program	1,655,398		1,655,398
Brownwood State School	3,161,997	315,303	3,477,300
Crockett State School	1,864,047	168,413	2,032,460
Gainesville State School	2,787,799	264,763	3,052,562
Gatesville State School	4,537,460	567,653	5,105,113
Giddings State Home and School	2,866,325	274,772	3,141,097
Corsicana State Home	1,682,889	102,996	1,785,885
Waco State Home	1,799,141	107,714	1,906,855
West Texas Children's Home	1,549,819	99,061	1,648,880
Total, Texas Youth Council	\$ 30,187,440	\$ 1,939,403	\$ 32,126,843
GRAND TOTAL, ARTICLE II	\$ 533,864,578	\$1,343,363,618	\$1,877,228,196

RECAPITULATION - ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES

	Fiscal Year 1979		
	General Revenue	Other Funds	Total
Commission on Alcoholism	\$ 1,165,976	\$ 3,222,765	\$ 4,388,741
Commission for the Blind	3,204,496	11,497,451	14,701,947
Commission for the Deaf	200,108		200,108
 Texas Department of Health Resources	 58,036,138	 63,807,446	 121,843,584
Chest Hospitals:			
East Texas Chest Hospital	7,896,837	243,846	8,140,683
Harlingen State Chest Hospital	2,400,207	96,600	2,496,807
San Antonio State Chest Hospital	4,956,146	154,318	5,110,464
 Subtotal, Chest Hospitals	 \$ 15,253,190	 \$ 494,764	 \$ 15,747,954
 Total, Texas Department of Health Resources-- All Units	 \$ 73,289,328	 \$ 64,302,210	 \$ 137,591,538
 Texas Health Facilities Commission	 \$ 679,093		 \$ 679,093
Department of Mental Health and Mental Retardation:			
Central Office	16,070,986	2,224,163	18,295,149
Centralized Food Purchase Fund	11,733,869		11,733,869
Contract Treatment Serv- ices and State Grants-- in-Aid	41,794,006		41,794,006
Leander Rehabilitation Facility	105,597	2,000	107,597
Supplemental Residential Services for the Mentally Retarded	534,615		534,615
Human Development Centers:			
Amarillo State Center for Human Development	1,709,324	202,523	1,911,847
Beaumont State Center for Human Development	3,409,410	184,000	3,593,410
El Paso State Center for Human Development	3,172,237	115,753	3,287,990
Rio Grande State Center for Mental Health and Mental Retardation	4,523,614	318,572	4,842,186
 Subtotal, Department of Mental Health and Mental Retardation (Central Office, Con- struction Centers)	 \$ 83,053,658	 \$ 3,047,011	 \$ 86,100,669

RECAPITULATION - ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES (Continued)

	Fiscal Year 1979		
	General Revenue	Other Funds	Total
Mental Hospitals and Centers:			
Austin State Hospital	\$ 17,624,557	\$ 130,391	\$ 17,754,948
Big Spring State Hospital	8,723,404	300,526	9,023,930
Kerrville State Hospital	8,998,016	72,124	9,070,140
Rusk State Hospital	16,962,821	117,153	17,079,974
San Antonio State Hospital and San Antonio State School	19,711,846	306,282	20,018,128
Terrell State Hospital	16,576,793	218,184	16,794,977
Vernon Center	9,703,739	290,164	9,993,903
Wichita Falls State Hospital	11,258,118	142,971	11,401,089
Subtotal, Mental Hospi- tals and Centers	\$ 109,559,294	\$ 1,577,795	\$ 111,137,089
Schools for Mentally Retarded:			
Abilene State School	\$ 16,671,177	\$ 722,898	\$ 17,394,075
Austin State School and Branch	14,986,817	890,483	15,877,300
Brenham State School	6,261,421	202,516	6,463,937
Corpus Christi State School	6,716,451	776,927	7,493,378
Denton State School	16,541,070	1,075,233	17,616,303
Fort Worth State School	8,943,991	131,642	9,075,633
Lubbock State School	6,726,159	559,598	7,285,757
Lufkin State School	7,740,870	578,921	8,319,791
Mexia State School	18,643,819	679,614	19,323,433
Richmond State School	10,782,571	523,164	11,305,735
San Angelo Center	8,135,071	42,079	8,177,150
Travis State School	15,855,542	350,407	16,205,949
Subtotal, Schools for Mentally Retarded	\$ 138,004,959	\$ 6,533,482	\$ 144,538,441
Texas Research Institute of Mental Sciences	8,674,292	563,096	9,237,388
Total, Department of Mental Health and Mental Retardation-- All Units	\$ 339,292,203	\$ 11,721,384	\$ 351,013,587

RECAPITULATION - ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES (Continued)

	<u>Fiscal Year 1979</u>		
	<u>General</u>	<u>Other</u>	
	<u>Revenue</u>	<u>Funds</u>	<u>Total</u>
Texas Rehabilitation Commission	\$ 10,488,901	\$ 64,532,337	\$ 75,021,238
Department of Public Welfare	76,100,722	1,192,146,309	1,268,247,031
Texas Youth Council:			
Central Office	8,709,297	38,728	8,748,025
Brownwood State School	3,301,510	314,509	3,616,019
Crockett State School	1,864,317	180,470	2,044,787
Gainesville State School	2,866,032	271,277	3,137,309
Gatesville State School	4,731,169	570,097	5,301,266
Giddings State Home and School	2,970,387	279,575	3,249,962
Corsicana State Home	1,736,052	102,996	1,839,048
Waco State Home	1,855,319	107,714	1,963,033
West Texas Children's Home	<u>1,623,869</u>	<u>102,492</u>	<u>1,726,361</u>
Total, Texas Youth Council	<u>\$ 29,657,952</u>	<u>\$ 1,967,858</u>	<u>\$ 31,625,810</u>
GRAND TOTAL, ARTICLE II	<u>\$ 534,078,779</u>	<u>\$1,349,390,314</u>	<u>\$1,883,469,093</u>